

CITY COUNCIL

CITY AND COUNTY OF HONOLULU HONOLULU, HAWAII 96813-3065

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ANN H. KOBAYASHI
COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON BUDGET
TELEPHONE: (808) 768-5005
FAX: (808) 768-1227
EMAIL: akobayashi@honolulu.gov

April 30, 2012

TO:

COUNCILMEMBERS

FROM:

ANN H. KOBAYASHI, CHAIR

COMMITTEE ON BUDGET

SUBJECT:

COUNCILMEMBERS' PROPOSED CD2 AMENDMENTS

For your information, attached are the proposed CD2 amendments to the Legislative, Executive Operating and Capital budgets, and the Honolulu Authority for Rapid Transportation Operating and Capital budgets for Fiscal Year 2013 submitted by councilmembers.

ANN H. KOBAYASHI, Chair Committee on Budget

AHK:dc

Attachment

CC:

Office of Council Services

City Clerk's Office

LEGISLATIVE BUDGET AMENDMENTS BILL 13 (2012), CD1 Proposed CD2

April 30, 2012 Councilmembers' Amendments

COUNCIL DISTRICT II Councilmember Ernest Y. Martin



CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ERNEST Y. MARTIN

CHAIR and PRESIDING OFFICER HONOLULU CITY COUNCIL

DISTRICT 2

TELEPHONE: (808)768-5002 FAX: (808) 768-1222

EMAIL: emartin@honolulu.gov

April 30, 2012

ONOL III II. HAWA

TO:

Councilmember Ann Kobayashi, Chair

Committee on Budget

FROM:

Councilmember Ernest Y. Martin

RE:

Proposed CD2 Amendments for Bill 13 (2012), CD1 (Legislative Budget) and

Bill 14 (2012), CD1, FD1 (Operating Budget)

I request your favorable consideration of the proposed CD2 amendments for the Legislative and Operating Budget bills. The proposed amendments provides funding for legal services, additional costs relating to elections, restores funding for sewer projects to meet consent decree requirements and provides funding for additional grants to serve rural communities.

Please let me know if you have any questions or concerns about these proposed amendments.

EYM: kr

LEGISLATIVE BUDGET PROPOSED AMENDMENT TO BILL 13, CD1 2012

PAGE:	1 of 4
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	GENERAL GOVERNMENT/LEGISLATIVE
DEPARTMENT/AGENCY:	CITY COUNCIL/ADMINISTRATION
ACTIVITY:	CURRENT EXPENSE

		Character of	Character of Exp.		ds (if	
DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Increase funding for current expense: Add \$500,000 for legal expense. Add proviso: \$500,000 shall be appropritated out of current expenses for legal expenses for the Council and shall not be expended for any other purpose.		\$500,000			GN	This appropriation is necessary to cover possible legal expenses.
		·				
Increase funding for current expense - OC 3006 Other Professional Services and modify proviso language		\$500,000	CE	\$500,000.00	GN	(Move CE from DDC to CCL) Increase funding for OC 3006 - Other Professional Services. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for improvements to City facilities related to health and safety including, but not limited to, mold, lead paint and asbestors remediation in City Council, Office of Council Services, City Clerk and City Councilmember Staff offices and shall not be expended for any other purposes."

LEGISLATIVE BUDGET PROPOSED AMENDMENT TO BILL 13, CD1 2012

PAGE:	2 of 4	
DATE:	4/30/2012	
COUNCILMEMBER:	ERNEST Y. MARTIN	
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036	
FUNCTION/PROGRAM:	GENERAL GOVERNMENT/LEGISLATIVE	
DEPARTMENT/AGENCY:	CITY COUNCIL	
ACTIVITY:	ADMINISTRATION	

AMENDMENT		1.	Character of	f Exp.	Source of fu	nds (if	
		Pos. count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
	- 1	1.0		S		GN	Correct the position count
				-			
					2.4		
	-						

LEGISLATIVE BUDGET PROPOSED AMENDMENT TO BILL 13, CD1 2012

PAGE:	3 of 4	
DATE:	4/30/2012	
COUNCILMEMBER:	ERNEST Y. MARTIN	_
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036	_
FUNCTION/PROGRAM:	GENERAL GOVERNMENT/LEGISLATIVE	_
DEPARTMENT/AGENCY:	OFFICE OF COUNCIL SERVICES	_
ACTIVITY:	LEGAL ASSISTANCE	_
		_

				Cha	racter of E	хр.	Sour	ce of fun	ds (if	
DETAILED DESCRIPTION OF PROPOSED AMENDMENT		Pos. count +/- (0.0)	. .		Object Code	Amount +/- \$0		Fund code	JUSTIFICATION	
Increase salaries					\$10,000	S		\$10,000	GN	Increase salaries for incentive awards similar to Prosecuting Attorney and Corporation Counsel.
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LEGISLATIVE BUDGET PROPOSED AMENDMENT TO BILL 13, CD1 2012

PAGE:	4 of 4	
DATE:	4/30/2012	
COUNCILMEMBER:	ERNEST Y. MARTIN	
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036	
FUNCTION/PROGRAM:	GENERAL GOVERNMENT/LEGISLATIVE	
DEPARTMENT/AGENCY:	CITY CLERK	
ACTIVITY:	ELECTIONS	

	-	Character of E	xp.	Source of fun	ds (if		
DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	i, la		Amount +/- \$0	Fund code	JUSTIFICATION	
Increase funding for current expense		\$114,750	CE	\$114,750	GN	Estimated additional expense due to possible further delay in adoption of the 2011 State Reapportionment Plan	
					7		
				1			
				4.			

Councilmember Tulsi Gabbard



CITY AND COUNTY OF H 530 SOUTH KING STREET, ROOM HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TULSI GABBARD

HONOLULU CITY COUNCIL, DISTRICT 6 PHONE: 768-5006 FAX: 768-1199 EMAIL: TGABBARD@HONOLULU.GOV

April 30, 2012

TO:

Councilmember Ann Kobayashi, Chair

Budget Committee Honolulu City Council

FROM:

Councilmember Tulsi Gabbard

Council District VI

RE:

Proposed CD 2 Amendments for the Legislative Budget for FY 13

I am transmitting copies of amendments to the FY 13 Legislative Budget for the Budget Committee's Committee Draft 2 consideration.

Should you have any questions on any of these amendments, please don't hesitate to call on me or my Senior Advisor Dean Masuno.

LEGISLÁTIVE BUDGET PROPOSED AMENDMENT TO BILL 13, CD1 (2012)

PAGE:	<u>1</u> of <u>1</u>
DATE:	30-Apr-12
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean Masuno x85071
FUNCTION/PROGRAM:	GENERAL GOVERNMENT/LEGISLATIVE
DEPARTMENT/AGENCY:	CITY AUDITOR
ACTIVITY:	Financial Audit

		Character of E	хр.	Source of fund	s (if	
DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos.	Amount +/- \$0	Object Code	l a	Fund code	JUSTIFICATION
Change funding source	17- (0.0)	\$55,276		\$55,276.00	GN	ARRA funding will not be available to fund financial audit due to federal requirements regarding deadline for expenditure of funds.
		(\$55,276)	CE	(\$55,276.00)		
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	4.					
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	. 1					

COUNCIL DISTRICT IX Councilmember Nestor R. Garcia



NESTOR GARCIA

Councilmember Council District 9 (808) 768-5009 (Voice) (808) 768-5011 {Fax} ngarcia@honolulu.gov

AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

April 30, 2012

MEMORANDUM

TO:

Hon. Ann Kobayashi, Chair

Committee on Budget

FROM:

Councilmember Nestor Garcia

SUBJECT:

Budget Amendments - Committee Draft 2

Attached, please find my amendments to Bills 13, 14, 15, and 32 for consideration by the Committee on Budget.

Should you have any questions regarding this or our prior submittal, please contact my Senior Advisor, Darrell Young, at 294-4760.

Mahalo.

LEGISLATIVE BUDGET PROPOSED AMENDMENT TO BILL 13, CD1 (2012)

PAGE:		1 of 1	
DATE:		04/30/12	
COUNCILMEMBER:		NESTOR GARCIA	
CONTACT/PHONE:	#	Darrell Young x85050	
FUNCTION/PROGRAM:		GENERAL GOVERNMENT/LEGISLATIVE	
DEPARTMENT/AGENCY:	* * * * *	CITY AUDITOR	
ACTIVITY:		Financial Audit	

		Character of E	xp.	Source of fund	s (if	
DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos.	Amount +/- \$0	Object Code		Fund	JUSTIFICATION
Change funding source	+/- (0.0)	\$55,276			GN	ARRA funding will not be available to fund financial audit due to federal requirements
	<u> </u>				5 - v	regarding deadline for expenditure of funds.
		(\$55,276)	CE	(\$55,276.00)	FG_	EVEL AMATION AND SILL OF LABOUR
			 			EXPLANATION: All of the City's ARRA funds were committed to other parties before guidance was provided by the Federal
						Government that funds could also be used for audit/tracking purposes. As such, there is no remaining balance of ARRA funds to utilize for audits. Requesting the use of general funds.
					<u> </u>	adults. Trequesting the use of general funds.
	 		 		 	
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EXECUTIVE OPERATING BUDGET AMENDMENTS

BILL 14 (2012), CD1, FD1 Proposed CD2

April 30, 2012 Councilmembers, Amendments

COUNCIL DISTRICT I Councilmember Tom Berg



CITY COUNCIL

CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TOM BERG

COUNCILMEMBER
HONOLULU CITY COUNCIL • DISTRICT I

PH: (808) 768-5001 FAX: (808) 768-5011 EMAIL: tberg@honolulu.gov

April 27, 2012

RECEIVED

MIZ APR 30 A ID: 58

CITY COUNCIL

LIGHT III U. HAWAII

MEMORANDUM

TO:

COUNCILMEMBER ANN KOBAYASHI

CHAIR, COMMITTEE ON BUDGET

FROM:

COUNCILMEMBER TOM BERG

SUBJECT:

CD2 BUDGET AMENDMENTS

Councilmember Berg is submitting the attached CD2 budget amendments for consideration by the Committee on Budget.

Thank you for your attention to this matter.

TB:ckl

Attachments

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 14CD2 2012

1 of 2
4/30/2012
Tom Berg
Celeste Lacuesta / 768-5089
Sanitation / Sewer Collection and Disposal
Environmental Services
Administration

	Pos.			Source of fun	ds (if	
DETAILED DESCRIPTION OF PROPOSED	count	Character of	Ехр.	known)	•	HICTIFICATION
AMENDMENT	+/-		Object		Fund	JUSTIFICATION
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	
Add position for a full time Solid Waste Specialist	1.0	\$90,000	S	\$90,000	WF	Solid waste management is in a major crisis situation with so many different type of technologies and methodologes available today to address the problem. A specialist is needed to study Honolulu unique solid waste crisis and develop strategies and recommend technologies to address it.
Reduce funding for current expense - 3004 Conslutant Services		(\$90,000)		(\$90,000.00)	WF	Reduce funding to add full time Solid Waste Specialist position.
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 14 CD2 2012

PAGE:	2 of 2
DATE:	4/30/2012
COUNCILMEMBER:	Tom Berg
CONTACT/PHONE:	Celeste Lacuesta / 768-5089
FUNCTION/PROGRAM:	General Government / Law
DEPARTMENT/AGENCY:	Corporation Counsel / Ethics Commission
ACTIVITY:	Ethics Commission

	Pos.			Source of fund	ds (if	
DETAILED DESCRIPTION OF PROPOSED	count	Character of Exp.		known)		JUSTIFICATION
AMENDMENT	 +/-		Object	1	Fund	1 JOSTINGATION
	(0.0)		Code	T	code	
Add position for a full time ethics investigator	1.0	\$70,000	S	\$70,000	GN	An investigator is badly needed for enforcement of the City Ethics laws and make possible the reduction in ethics related cases backlog.
Reduce funding for current expense - 2401 Educational, Recreational & Scientific Supplies		(\$30,000)		(\$30,000.00)	GN	Reduce funding to be utilized in the addition of a new full time ethics investigator under the Ethics Commission
Reduce funding for current expense - 3004		(\$40,000)		(\$40,000.00)	GN	Reduce funding to be utilized in the addition of a new full time ethics investigator under the Ethics Commission
				·		

COUNCIL DISTRICT II Councilmember Ernest Y. Martin



CITY COUNCIL

CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ERNEST Y. MARTIN

CHAIR and PRESIDING OFFICER HONOLULU CITY COUNCIL DISTRICT 2 TELEPHONE: (808)768-5002 FAX: (808) 768-1222

EMAIL: emartin@honolulu.gov

April 30, 2012

CITY COUNCIL

TO:

Councilmember Ann Kobayashi, Chair

Committee on Budget

FROM:

Councilmember Ernest Y. Martin

RE:

Proposed CD2 Amendments for Bill 13 (2012), CD1 (Legislative Budget) and

Bill 14 (2012), CD1, FD1 (Operating Budget)

I request your favorable consideration of the proposed CD2 amendments for the Legislative and Operating Budget bills. The proposed amendments provides funding for legal services, additional costs relating to elections, restores funding for sewer projects to meet consent decree requirements and provides funding for additional grants to serve rural communities.

Please let me know if you have any questions or concerns about these proposed amendments.

EYM: kr

PAGE:	1 of 19	
DATE:	4/30/2012	
COUNCILMEMBER:	ERNEST Y. MARTIN	
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036	
FUNCTION/PROGRAM:	GENERAL GOVERNMENT	
DEPARTMENT/AGENCY:	EXECUTIVE / MANAGING DIRECTOR	
ACTIVITY:	CULTURE and the ARTS	

DETAILED DESCRIPTION OF PROPOSED	Pos.	550,555		JUSTIFICATION		
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	303TH TOATTON
Restore current expense OC 3006 Other Professional Services		\$328,656	CE	\$328,656.00	GN	Restore funding for Culture and Art grants distributed by MOCA.

PAGE:	2 of 19	
DATE:	4/30/2012	
COUNCILMEMBER:	ERNEST Y. MARTIN	
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036	-
FUNCTION/PROGRAM:	GENERAL GOVERNMENT	
DEPARTMENT/AGENCY:	EXECUTIVE / MANAGING DIRECTOR	
ACTIVITY:	CITY MANAGEMENT	

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Exp.	Source of fun- known)	ds (if	JUSTIFICATION
+/- (0.0)	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore salaries		\$114,120	S	\$114,120.00	GN	Restore funding for salaries
Restore position and salary funding	1.0	\$70,000	S	\$70,000.00	GN	Restore funding for Agricultural Development Officer
			· · · · · · · · · · · · · · · · · · ·		1	

PAGE:	3 of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	GENERAL GOVERNMENT
DEPARTMENT/AGENCY:	FINANCE / DEPT OF BUDGET & FISCAL SERVICES
ACTIVITY:	REAL PROPERTY TAX

DETAILED DESCRIPTION OF PROPOSED	Pos. count	1, 554,55 51 14,145 (JUSTIFICATION		
AMENDMENT +/- (0.0)	The state of the s	Object Code	i	Fund code	JUSTIFICATION	
Reduce funding for salaries		(\$120,060)	S	(\$120,060.00)	GN	Reduce funding for salaries for newly created positions

PAGE: 4 of 19	
DATE: 4/30/2012	
COUNCILMEMBER: ERNEST Y. MARTIN	
CONTACT/PHONE: KIM RIBELLIA EXT. 85036	
FUNCTION/PROGRAM: GENERAL GOVERNMENT/EX	ECUTIVE
DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOME	R SERVICES
ACTIVITY: MOTOR VEHICLE, LICENSING	AND PERMITTING

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Character of Exp.		ds (if	MICTIFICATION
AMENDMENT	+/-	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Delete proviso language for OC 3049- Other Services Not Classified				·		Delete proviso language for Current Expense OC - 3049 Other Services Not Classified: "At least \$330,000 out of current expenses shall be appropriated for a mobile spay-neuter clinic to provide low-cost spay-neuter and veterinary care targeted at risk and underserved rural communities and shall not be expended for any other purpose."
Increase in current expense for OC 3049 - Other Services Not Classified		\$250,000	CE	\$250,000.00	GN	Increase current expense OC - 3049 Othe Services Not Classified: "Funds shall only be expended through a qualified animal welfare organization as selected by the department for the administrative and/or legal costs that were associated with sheltering animals that were confiscated but this organization through abusive animal breeding operations and shall not be expended for any other purpose."

PAGE:	5 of 19	
DATE:	4/30/2012	
COUNCILMEMBER:	ERNEST Y. MARTIN	
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036	
FUNCTION/PROGRAM:	HUMAN SERVICES / HUMAN SERVICES	
DEPARTMENT/AGENCY:	DEPARTMENT OF COMMUNITY SERVICES	
ACTIVITY:	SPECIAL PROJECTS	

DETAILED DESCRIPTION OF	Pos. count	Character of	Ехр.	Source of fund known)	ds (if	JUSTIFICATION
PROPOSED AMENDMENT +/- (0.0	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTINICATION
Increase funding for current expenses		\$330,000	CE	\$300,000.00	GN	Increase funding for current expense and add proviso language: "At least \$330,000 of current expenses shall be appropriated for a grant-inaid to Poi Dogs and Popoki to fund a mobile spay-neuter clinic to provide low-cost spay-neuter and veterinary care targeted at risk and underserved rural communities and shall not be expended for any other purpose."
Delete funding for current expenses		(\$470,565)	CE	(\$470,565.00)	CD	Delete funding and proviso language: "Funds shall be expended to fund Community Development Block Grant eligible programs that are listed in chronological order as alternate projects in Resolution 12-53, CD1 and for no other purpose.
Increase funding for salaries		\$470,565	S	\$470,565.00	CD	
Delete funding for current expenses - OC 3006 Other Professional Services		(\$328,656)	CE	(\$328,656.00)	GN	Delete funding and proviso language for Culture and Art grants distributed by MOCA.

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 14 2012

6 of 19
3/30/2012
ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
HUMAN SERVICES / HUMAN SERVICES
DEPARTMENT OF COMMUNITY SERVICES
COMMUNITY BASED DEVELOPMENT

DETAILED DESCRIPTION OF	Pos. count	Character	of Exp.	Source of funds (if known)		JUSTIFICATION
PROPOSED AMENDMENT +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION	
crease in current expense	(6.6)	\$1,625,000		\$1,625,000.00		. 14
						Increase funding for current expense and add proviso language: Provision of funds for the acquisition, lease and/or renovation of facilities, necessary, to private non-profits and/or commun based agencies in the following amounts: \$500,000 to the Wahiawa Historical Society as a matching grant for the acquisition of a property that shall serve as a museum for historical and/or cultural artifacts that are unique to the communit of Wahiawa; \$500,000 to Lanakila Pacific for the acquisition or lease of a property or properties for the expansion of an existing program at Lake Wilson that offers vocational services for adults with disabilities.; and, \$625,000 to The Dyslexia Tutoring Center of Hawaii, Inc. for the acquisition or lease of a property or properties that shall ser to tutor individuals in reading, writing, spelling, a handwriting to help them overcome the challeng and difficulties related to their dyslexia and shall not be used for any other purpose.

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 14 2012

PAGE:	7 of 19
DATE:	3/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	HUMAN SERVICES / HUMAN SERVICES
DEPARTMENT/AGENCY:	DEPARTMENT OF COMMUNITY SERVICES
ACTIVITY:	WORK HAWAII

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Source of funds (if Character of Exp. known)		JUSTIFICATION	
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Increase in salaries		\$200,000	S	\$200,000.00	GN	Increase in salaries and add provisor language: "Funds shall only be expended to support the One Stop
						Centers of Oahu Links program and shall not be expended for any other purpose."
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PAGE:	8 of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	GENERAL GOVERNMENT
DEPARTMENT/AGENCY:	LAW / DEPARTMENT OF CORPORATION COUNSEL
ACTIVITY:	LEGAL SERVICES

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of funknown)	ds (if	JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code		Fund code	
Restore funding for salaries		\$185,588	S	\$185,588.00	GN	Restore 5% reduction in salaries to be comparable with attorneys in Prosecuting Attorney and Office of Council Services
		\$293,830	S	\$293,830.00	GN	Increase salaries for incentive awards similar to Prosecuting Attorney office and Office Council Services.

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 14 2012

PAGE:	9 of 19
DATE:	3/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	GENERAL GOVERNMENT / GENERAL GOVERNMENT
DEPARTMENT/AGENCY:	DEPARTMENT OF DESIGN AND CONSTRUCTION
ACTIVITY:	PROJECT & CONSTRUCTION MANAGEMENT

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Source of func Character of Exp. known)		ds (if	JUSTIFICATION	
AMENDMENT			Object Code	· 1		JUSTIFICATION
Delete funding for OC 3006 - Other Professional Services		(\$500,000)	CE	(\$500,000.00)	GN	Decrease funding for OC 3006 - Other Professional Services. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for improvements to City facilities including, but not limited to, mold, lead paint and asbestos remediation in City Council, Office of Council Services, City Clerk and City Councilmember Staff offices and shall not be expended for any other purposes."

PAGE:	10 of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	SANITATION / SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT/AGENCY:	DEPARTMENT OF ENVIRONMENTAL SERVICES
ACTIVITY:	ENVIRONMENTAL QUALITY

DETAILED DESCRIPTION OF PROPOSED	Pos. count +/- (0.0)	Character of Amount +/- \$0	Exp. Object Code		(if known) Fund code	JUSTIFICATION
Restore funding for current expense - OC 3006 Other Professional Services		\$500,000	CE	\$500,000.00		Restore funding for staff augmentation to meet consent decree requirements
Restore funding for current expense - OC 3004 Consultant Services		\$1,372,800	CE	\$1,372,800.00		Restore funding for consultant services to meet consent decree requirements
			,			

PAGE:	11 of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	SANITATION / SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT/AGENCY:	DEPARTMENT OF ENVIRONMENTAL SERVICES
ACTIVITY:	COLLECTION SYSTEM AND MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of funds (if known)		JUSTIFICATION	
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code		Fund code	JOSTIFICATION	
Restore funding for current expense - object code 3049 Other Services-Not Classified		\$2,500,000	CE	\$2,500,000.00	1	Restore funding for current expenses to meet consent decree requirements	

PAGE:	<u>12</u> of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	SANITATION / SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT/AGENCY:	DEPARTMENT OF ENVIRONMENTAL SERVICES
ACTIVITY:	TREATMENT & DISPOSAL

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of funds (if known)		JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Reduce funding for current expense - object code 3004 Consultant Svcs		\$2,000,000	CE	\$2,000,000.00	sw	Restore funding for current expenses to meet consent decree requirements
			 		<u> </u>	

PAGE:	13 of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	CULTURE-RECREATION/PARKS & RECREATION
DEPARTMENT/AGENCY:	PARKS AND RECREATION
ACTIVITY:	ADMINISTRATION

	Pos.	<u> </u>		Source of fun	ds (if	T
DETAILED DESCRIPTION OF PROPOSED	count	Character of	Exp.	known)	,	JUSTIFICATION
AMENDMENT	+/-		Object		Fund	7 JUSTIFICATION
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	
Restore funding for salaries		\$26,107		\$26,107.00	GN	Restore funding for salaries - Regular Pay
Restore funding for current expenses		\$3,000	CE	\$3,000.00	GN	Restore funding for OC 3751 Fees for Mbrshp & Regis
Modify proviso language to read			CE		GN	Leeward Coast Community Benefits \$1,500,000 CE GN Program: add funding and proviso: "At least \$500,000 out of current expenses shall be expended for the provision of services, programs and other parks-related activities to address concerns raised by Nanakuli-Maili Neighborhood Board No. 36 and shall be expended for no other purposes; 2) At least \$500,000 out of current expenses shall be expended for the provision of services, programs and other parks-related activities to address concerns raised by Waianae Coast Neighborhood Board No. 24 and shall be expended for no other purposes; 3) At least \$500,000 out of current expenses shall be expended for the provision of services, programs and other parks-related activities to address concerns raised by Makakilo/Kapolei Neighborhood Board No. 34 and shall be expended for no other purposes."

PAGE:	14 of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	CULTURE-RECREATION/PARKS & RECREATION
DEPARTMENT/AGENCY:	PARKS AND RECREATION
ACTIVITY:	URBAN FORESTRY

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of Exp.		Source of funds (if known)		HIOTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Reduce funding for current expense - OC 3043 Tree Trimming		\$100,000	CE	\$100,000.00	GN	Provide appropriation for tree trimming services
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PAGE:	15 of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	CULTURE-RECREATION/PARKS & RECREATION
DEPARTMENT/AGENCY:	PARKS AND RECREATION
ACTIVITY:	RECREATION SERVICES
·	

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Ехр.	Source of funds (if known)		JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for current expense - object code 3751 Fees for Mbrshp & Regis		\$2,100	CE	\$2,100.00	GN	Restore funding for current expense
Increase funding for current expense - OC 3303 Gas		\$30,000	CE	\$30,000.00	GN	Provide funding for fuel for torch lighting

PAGE:	16 of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	GENERAL GOVERNMENT / PLANNING & DEVELOPMENT
DEPARTMENT/AGENCY:	DEPARTMENT OF PLANNING AND PERMITTING
ACTIVITY:	ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count	Character of Exp.		Source of fun known)	ds (if	JUSTIFICATION
AMENDMENT	+/- (0.0)		Object Code	Amount +/- \$0	Fund code	
Delete position and salary funding	1.0	(\$70,000)	S	(\$70,000.00)	GN	Delete funding for Agricultural Development Officer
					 	

PAGE:	17 of 19	
DATE:	4/30/2012	
COUNCILMEMBER:	ERNEST Y. MARTIN	. "
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036	_
FUNCTION/PROGRAM:	GENERAL GOVERNMENT / LAW	
DEPARTMENT/AGENCY:	DEPARTMENT OF PROSECUTING ATTORNEY	
ACTIVITY:	ADMINISTRATION	

DETAILED DESCRIPTION OF PROPOSED	Pos.			Source of funds (if known)				HIGTIFICATION
AMENDMENT	+/-		Object		Fund	JUSTIFICATION		
<u> </u>	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code			
Increase funding for salaries - OC 1118 Misc Salary Adjustments		\$600,000	S	\$600,000.00	GN	Increase funding for salaries: restore 5% reduction in salaries and provide for incentive awards similar to Corporation Counsel and Office of Council Services.		

PAGE:	18 of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	CULTURE-RECREATION/SPECIAL RECREATION
DEPARTMENT/AGENCY:	ENTERPRISE SERVICES
ACTIVITY:	HONOLULU ZOO

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Exp.	Source of fun- known)	ds (if	JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for current expense - OC 3751 Fees for Mbrshp & Regis		\$26,000	S	\$26,000.00	GN	Restore funding for membership and fees needed for accreditation and licenses.
					<u> </u>	

PAGE:	19 of 19
DATE:	4/30/2012
COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	MISCELLANEOUS
DEPARTMENT/AGENCY:	OTHER MISCELLANEOUS
ACTIVITY:	PROVISION FOR VACANT POSITIONS

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	Source of fun- known)	ds (if	JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Reduce funding for vacant funded positions		(\$4,613,235)	S	(\$4,613,235.00)	GN	Reduction in funding for vacant funded positions balances the additions made in both Operating and Legislative Budgets.

Councilmember Stanley Chang



STANLEY CHANG

Councilmember – District IV Phone: (808) 768-5004 Fax: (808) 768-5000 ccldistrict4@honolulu.gov www.honolulu.gov/council/d4

April 30, 2012

CITY COUNCIL CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

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2012 APR 30 P 3 37

CITY COUNCIL

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<u>MEMORANDUM</u>

TÓ:

COUNCILMEMBER ANN KOBAYASHI

CHAIR, BUDGET COMMITTEE

FROM:

COUNCILMEMBER STANLEY CHANG &

SUBJECT:

FY 2013 BUDGET - PROPOSED CD2 AMENDMENTS

Please find attached proposed amendments to the FY 2013 Operating and Capital budgets for your consideration.

If you have any questions, please feel free to contact me or Steve Uyeno at 768-5044.

Thank you.

cc: Councilmembers

PAGE:	1 of	4		
DATE:	4/30/2012			
COUNCILMEMBER:	Stanley Chang			
CONTACT/PHONE:	Steve Uyeno/ x 85044			
FUNCTION/PROGRAM:	General Government			
DEPARTMENT/AGENCY:	Managing Director		/	
ACTIVITY:	City Management			

	Pos.	1		Source of fun	ds (if	
DETAILED DESCRIPTION OF PROPOSED	count	Character of Exp.		known)		HISTIFICATION
AMENDMENT	+/-		Object		Fund	JUSTIFICATION
		Amount +/- \$0	Code	Amount +/- \$0	code	
Add proviso: "At least \$1000 shall be expended to design, construct and establish a sign prohibiting the feeding of animals at the Hawaii		\$0	, i	\$0		This proviso is to expedite the institution of the sign which our office has been working with the Managing Director's office for over
Kai Park and Ride."						a year.
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COUNCIL DISTRICT V Councilmember Ann H. Kobayashi



CITY COUNCIL

CITY AND COUNTY OF HONOLULU HONOLULU, HAWAII 96813-3065

ANN H. KOBAYASHI

COUNCILMEMBER, DISTRICT 5 CHAIR, COMMITTEE ON BUDGET

TELEPHONE: (808) 768-5005 FAX: (808) 768-1227

EMAIL: akobayashi@honolulu.gov

April 30, 2012

MEMORANDUM

TO:

ALL COUNCILMEMBERS

HONOLULU CITY COUNCIL

FROM:

COUNCILMEMBER ANN H. KOBAYASHIP

RE:

FISCAL YEAR 2013 OPERATING AND CAPITAL BUDGET - PROPOSED CD2

AMENDMENTS

Please find attached proposed CD2 amendments to the Fiscal Year 2013 Operating and Capital budget for your consideration.

If you have any questions, please feel free to contact me or my Senior Advisor, Michele Sansone, at 768-5057.

Thank you.

PAGE:	1 of 43
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	General Government/Executive
DEPARTMENT/AGENCY:	Managing Director
ACTIVITY:	City Management

	Pos.						
DETAILED DESCRIPTION OF PROPOSED	count	Character of		Source of fund	ds (if known)	JUSTIFICATION	
AMENDMENT	+/-		Object			Joon Idanon	
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	Fund code		
Restore funding for salaries		\$114,120	S	\$114,120	GN	Restore funding for the Deputy Managing Director (DMD) position as it is authorized by Section 6-1103(i) of the City Charter.	
Restore funding for salaries	1.0	\$91,224	S	\$91,224.00	GN	Restore funding for Executive Assistant I position.	
Restore funding for current expenses	1	\$20,000	CE	\$20,000.00	GN		
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PAGE:	2 of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	General Government/Executive
DEPARTMENT/AGENCY:	Managing Director
ACTIVITY:	Neighborhood Commission

	Pos. count			III CTIFICATION		
AMENDMENT	+/- (0.0)		Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for OC 2517 - Supplies Not Classified		\$5,200	CE	\$5,200	GN	Restoration of funding is needed to upgrade and replace the NCO's portable public address system.
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PAGE:	3 of	•	
DATE:	4/30/2012		
COUNCILMEMBER:	Kobayashi		
CONTACT/PHONE:	Michele/85057		
FUNCTION/PROGRAM:	General Government/Executive		
DEPARTMENT/AGENCY:	Department of Customer Services		
ACTIVITY:	Motor Vehicle, Licensing, and Permits		

DETAILED DESCRIPTION OF PROPOSED	Pos. count		Character of Exp.		s (if known)	JUSTIFICATION
AMENDMENT	+/- (0.0)		Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Add positions and fundings for salaries for the issuance of State ID cards	9.0	\$117,624	S	\$117,624	GN	9 new positions for issuance of State ID cards
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PAGE:	4 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone ext. 85057
FUNCTION/PROGRAM:	General Government/Executive
DEPARTMENT/AGENCY:	Department of Customer Services
ACTIVITY:	Satellite City Hall

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of		Source of funds (if known)		JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTINICATION
Restore funding for salaries - personal svcs contract positions OC1125		\$67,236	s	\$67,236.00	GN	Funds needed for coverage of heavy traffic during lunch break

PAGE:	\mathfrak{h}_{of}
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone ext. 85057
FUNCTION/PROGRAM:	General Government/Executive
DEPARTMENT/AGENCY:	Department of Customer Services
ACTIVITY:	Satellite City Hall

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of		Source of funds (if known)				JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION		
Restore funding for salaries - regular pay OC 1101		\$14,460	S	\$14,460	GN	Funds needed to train staff for upcoming REAL ID ACT		
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PAGE:	6 of		
DATE:	4/20/2012		
COUNCILMEMBER:	Kobayashi		1.1
CONTACT/PHONE:	Michele/85057		
FUNCTION/PROGRAM:	General Government/Executive		
DEPARTMENT/AGENCY:	Department of Customer Services		
ACTIVITY:	Public Communication		

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Ехр.	Source of fund	s (if known)	HIGHICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code		Fund code	JUSTIFICATION
Partially Restore funding for salaries - object code 1125 Personal Svcs - Contract Positions		\$36,252	S	\$36,252	SP	Partially restore funding for salaries for Special Project (Olelo) Honolulu Municipal Television funded personal services contracts required to provide on-call, intermittent staff for the TV production of City services that are broadcasted on channel 54.
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PAGE:	7 of	
DATE:	4/30/2012	
COUNCILMEMBER:	Kobayashi	
CONTACT/PHONE:	Michele/85057	
FUNCTION/PROGRAM:	General Government/Executive	
DEPARTMENT/AGENCY:	Department of Customer Services	
ACTIVITY:	Motor Vehicle, Licensing and Permits	

DETAILED DESCRIPTION OF PROPOSED	Pos. count		Character of Exp. Source of funds (if know		ls (if known)	- JUSTIFICATION
AMENDMENT	+/- (0.0)		Object Code	Amount +/- \$0	Fund code	
Add funding for current expenses - oc 3049 Other Services Not Classified	-	\$20,000	CE	\$20,000	GN	Add funding for rooster control services.
	 			 		
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PAGE:	δ of		
DATE:	4/30/2012		
COUNCILMEMBER:	Kobayashi		
CONTACT/PHONE:	Michele/85057	 	
FUNCTION/PROGRAM:	General Government/Finance		i i i i i i i i i i i i i i i i i i i
DEPARTMENT/AGENCY:	Budget and Fiscal Services		
ACTIVITY:	Treasury		

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	Source of fund	ls (if known)	HOTELOATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for current expenses - oc 3751 Fees for Memberships and Registrations		\$1,200	CE	\$1,200	GN	
						
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PAGE:	 q				
DATE:	4/30/2012	- 100 m			
COUNCILMEMBER:	Ann Kobayashi				
CONTACT/PHONE:	Michele Sansone ext. 85057				
FUNCTION/PROGRAM:	General Government/Finance				
DEPARTMENT/AGENCY:	Budget and Fiscal Services			V.	
ACTIVITY:	Budgetary Administration				

	Pos. count	Character of Exp.		Source of funds (if known)		HISTIFICATION
AMENDMENT	+/- (0.0)		Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for current expense - fees for Mbrshp & Regis OC 3751		\$3,000	CE	\$3,000.00	GN	Funds needed for attendance at CGI
MDISHP & Regis OC 3731						computer user annual conference
			-			

PAGE:	10 of	
DATE:	4/30/2012	
COUNCILMEMBER:	Kobayashi	
CONTACT/PHONE:	Michele Sansone ext. 85057	
FUNCTION/PROGRAM:	General Government/Finance	
DEPARTMENT/AGENCY:	Budget and Fiscal Services	
ACTIVITY:	Accounting and Fiscal Services	

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Exp.	Source of fund	ds (if known)	HIGHERATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for salaries - misc salary adjustment OC 1118		\$2,820	S	\$2,820.00	GN	Funds mandated by collective bargaining agreements for professional reallocation
Restore funding for salaries - misc salary adjustment OC 1118		\$5,808	s	\$5,808.00	sw	Funds mandated by collective bargaining agreements for professional reallocation
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PAGE:	(L of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone ext. 85057
FUNCTION/PROGRAM:	General Government/Finance
DEPARTMENT/AGENCY:	Budget and Fiscal Services
ACTIVITY:	Accounting and Fiscal Services

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Exp.	Source of fund	s (if known)	JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for salaries - temporary assignment pay OC 1109		\$15,719	S	\$15,719.00	GN	Funds needed for temporary assignment pay to compensate Assistant Chief Accountant
Restore funding for salaries - temporary assignment pay OC 1109		\$1,000	S	\$1,000.00	sw	Funds needed for temporary assignment pay to compensate Assistant Chief Accountant
Restore funding for salaries - oc 1102 Non Holiday Overtime Pay		\$48,431	S	\$48,431.00	GN	
Restore funding for salaries - oc 1102 Non Holiday Overtime Pay		\$2,786	S	\$2,786.00	sw	
Restore funding for salaries - oc 1102 Non Holiday Overtime Pay		\$1,249	s	\$1,249.00	sv	
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PAGE:		 2 of	
DATE:		4/20/2012	
COUNCILMEMBER:	and the second of the second o	Kobayashi	_
CONTACT/PHONE:		Michele/85057	
FUNCTION/PROGRAM:		General Government/Finance	
DEPARTMENT/AGENCY:		Departmeny of Budget and Fiscal Services	
ACTIVITY:		Internal Control	_

	Pos.		J. C.			
DETAILED DESCRIPTION OF PROPOSED	count	Character of Exp.		Source of funds (if known)		lilo-Tiplo 1 most
AMENDMENT	+/- (0.0)		Object Code		Fund code	JUSTIFICATION
Restore funds for current expenses - oc 3007 Rent of Offices	(0.0)	\$49,700		\$49,700		Restore funding to pay for the contractual lease rent.
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PAGE:	13 of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	General Government/Finance
DEPARTMENT/AGENCY:	Department of Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

DETAILED DESCRIPTION OF PROPOSED	Pos. count		Character of Exp.		s (if known)	JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for CE - oc 3751 Fees for Memberships and Registrations		\$1,500	CE	\$1,500	GN	Restore funding used to pay for training.
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PAGE:	i4. of	
DATE:	4/30/2012	
COUNCILMEMBER:	Kobayashi	
CONTACT/PHONE:	Michele/85057	
FUNCTION/PROGRAM:	General Government/Data Processing	
DEPARTMENT/AGENCY:	Information Technology	
ACTIVITY:	ERP-CSR	
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DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of		Source of fund	s (if known)	JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for salaries		\$86,940	S	\$86,940		
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PAGE:	15. of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	General Government/Data Processing
DEPARTMENT/AGENCY:	Information Technology
ACTIVITY:	Administration

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of		Source of fund	ls (if known)	JUSTIFICATION	
AMENDMENT	+/- (0.0)		Object Code	Amount +/- \$0	Fund code		JUSTIFICATION
Restore funding for parts and acessories - equipment		\$46,731	CE	\$46,731	GN		
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PAGE:	<i>16</i> of		
DATE:	4/30/2012		
COUNCILMEMBER:	Ann Kobayashi	ALC: A SECTION	
CONTACT/PHONE:	Michele Sansone exdt. 85707		
FUNCTION/PROGRAM:	General Government/Personnel Administration		
DEPARTMENT/AGENCY:	Department of Human Resources		
ACTIVITY:	Classification and Pay		

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Exp.	Source of fund	s (if known)	HISTIEICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for salaries - misc salary adjustment OC 1118		\$5,796	S	\$5,796.00	GN	Funds needed for standard, progressional reallocations for Classification & Pay staff
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PAGE:	.17 of	
DATE:	4/30/2012	
COUNCILMEMBER:	Ann Kobayashi	
CONTACT/PHONE:	Michele Sansone exdt. 85707	
FUNCTION/PROGRAM:	General Government/Personnel Administration	
DEPARTMENT/AGENCY:	Department of Human Resources	
ACTIVITY:	Labor Relations and Training	

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of Exp.		Source of funds (if known)		JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for food - other food OC 2356		\$1,500	CE	\$1,500.00	GN	Funds needed for Po'okela Fellows Program and other training classes
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PAGE:	<i>18</i> of	
DATE:	4/30/2012	100 mg
COUNCILMEMBER:	Kobayashi	
CONTACT/PHONE:	Michele/85057	
FUNCTION/PROGRAM:	General Government/Personnel Administration	
DEPARTMENT/AGENCY:	Department of Human Resources	
ACTIVITY:	Administration	

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Ехр.	Source of fund	ls (if known)	HOTIFICATION
AMENDMENT	+/- (0.0)		Object Code		Fund code	JUSTIFICATION
Restore funding for current expenses - oc 2356 other food		\$2,750	CE	\$2,750	GN	
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.19 of	
4/30/2012	
Ann Kobayashi	
Michele Sansone exdt. 85707	
General Government/Personnel Administration	
Department of Human Resources	
Employment and Personnel Services	
	4/30/2012 Ann Kobayashi Michele Sansone exdt. 85707 General Government/Personnel Administration Department of Human Resources

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp. Source of funds (if know		s (if known)	WOTIFICATION	
AMENDMENT	+/- (0.0)		Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for current expense - fees for Mbrshp & Regis OC 3751		\$2,225	CE	\$2,225.00	GN	Funds needed for membership in the Western Region Item Bank to construct exams for police and fire recruits
Restore funding for salaries - oc 1118 Misc Salary Adjustment		\$10,066	S	\$10,066.00	GN	
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DATE:		4/30/2012	and the second	
COUNCILMEMBER:		Ann Kobayashi		
CONTACT/PHONE:		Michele Sansone exdt. 85707		
FUNCTION/PROGRAM:		General Government/Facilities and Infrastructure		
DEPARTMENT/AGENCY:		Department of Facilities Maintenance		
ACTIVITY:		Public Building and Electrical Maintenance		

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of		Source of fund	ls (if known)	JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTILIOATION
Restore funding for salaries - personal services contract OC1125		\$408,361	S	\$408,361.00	GN	Funds needed to supplement services in the custodial branch
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21 of
4/30/2012
Ann Kobayashi
Michele Sansone exdt. 85707
Highways and Streets/Highways, Streets and Roadways
Department of Facilities Maintenance
Road Maintenance

DETAILED DESCRIPTION OF PROPOSE	Pos. D count	Character of	f Exp.	Source of fund	s (if known)		
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code		Fund code	JUSTIFICATION	
			\ <u></u>				
Restore funding for current expense - recyclin services OC 3039	ng	\$10,000	ICE	\$10,000.00	GN	Funds needed to recycle waste from sidewalk repair projects to recycler outside of City landfill	
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PAGE:	22 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone exdt. 85707
FUNCTION/PROGRAM:	Public Safety/Emergency Management
DEPARTMENT/AGENCY:	Department of Emergency Management
ACTIVITY:	Emergency Management Coordination

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of Exp.		Source of funds (if known)		WOTIFICATION
AMENDMENT	+/- (0.0)	1	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for current expense- safety supplies OC 2508		\$10,000	CE	\$10,000.00	GN	Funds needed for safety supplies to protect response volunteers
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PAGE:	23 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone exdt. 85707
FUNCTION/PROGRAM:	Public Safety/Emergency Management
DEPARTMENT/AGENCY:	Department of Emergency Management
ACTIVITY:	Emergency Management Coordination

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Exp.	Source of fund	ls (if known)	WATERATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for current expense- travel expout of state OC 3212		\$24,732	CE	\$24,732.00	GN	Funds needed for staff officers to travel to emergency management institute for professional development
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PAGE:	244 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone exdt. 85707
FUNCTION/PROGRAM:	Public Safety/Emergency Management
DEPARTMENT/AGENCY:	Department of Emergency Management
ACTIVITY:	Emergency Management Coordination

DETAILED DESCRIPTION OF PROPOSED	Pos.		Source of funds (if known)		Water Atria	
AMENDMENT	+/-	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Destare funding for ourset evenes outs		\$20,000	CE	\$20,000,00	CN	
Restore funding for current expense- auto allowances - other OC3821		\$20,000	CE	\$20,000.00	J. J	Funds needed to provide reimbursement to staff as mandated by collective bargaining contract
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PAGE:	25 of		
DATE:	4/30/2012		
COUNCILMEMBER:	Ann Kobayashi		
CONTACT/PHONE:	Michele Sansone exdt. 85707		
FUNCTION/PROGRAM:	Public Safety/Traffic Control		
DEPARTMENT/AGENCY:	Department of Transportation Services	,	
ACTIVITY:	Traffic Engineering		

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of funds (if known)		HIOTIFICATION.	
AMENDMENT	+/- (0.0)	•	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION	
Restore funding for salaries - non holiday overtime pay OC1102		\$4,300	S	\$4,300.00	HW	Need funds to cover overtime costs for traffic data collection, safety education programs outside normal city hours	
Restore funding for salaries - non holiday overtime pay OC1102		\$3,500	S	\$3,500.00	BK	Need funds to cover overtime costs for traffic data collection, safety education programs outside normal city hours	
	 			 			
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PAGE:	2.6 of	
DATE:	4/30/2012	
COUNCILMEMBER:	Ann Kobayashi	
CONTACT/PHONE:	Michele Sansone ext. 85707	
FUNCTION/PROGRAM:	Sanitation/Waste Collection and Disposal	
DEPARTMENT/AGENCY:	Department of Environmental Services	
ACTIVITY:	Refuse Collection and Disposal	

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	of Exp.	Source of fun	ds (if known)	MOTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	- JUSTIFICATION
Add proviso: "Notwithstanding any agreement for early termination of the "white bin" Community Recycling contract, at least						Continuation of "white bin" community recycling program. Amend current proviso language.
\$2,400,000 out of current expenses shall be expended for the continuation of the "white bin" Community Recycling contract and shall not be expended for any other purpose; provided that						
the Division of Refuse Collection and Disposal shall develop an integrated education and outreach plan to support and expand the "white bin" Community Recycling Program; and provided that the Division of Refuse Collection						
and Disposal shall report to the Council on the progress of the integrated education and outreach plan no later than December 1, 2012."						
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PAGE:	27 of		
DATE:	4/30/2012		
COUNCILMEMBER:	Ann Kobayashi	 :	
CONTACT/PHONE:	Michele Sansone ext. 85057		
FUNCTION/PROGRAM:	Sanitation/Waste Collection and Disposal		
DEPARTMENT/AGENCY:	Department of Environmental Services	 	
ACTIVITY:	Refuse Collection and Disposal		

	Pos. count	Character of	Exp.	Source of fund	is (if known)	MOTIFICATION
	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restoration of funds for supplies - not classified OC 2517		\$43,300	CE	\$43,300.00	WF	Funding used to pay for all of the consumables and repair and maintenance supplies
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PAGE:	28 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone ext. 85707
FUNCTION/PROGRAM:	Sanitation/Waste Collection and Disposal
DEPARTMENT/AGENCY:	Department of Environmental Services
ACTIVITY:	Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of funds (if known)		MOTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
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Partial restoration of funding for current expense - Adver & Publcn of Notices OC 3252		\$12,000	CE	\$12,000.00	WF	Funds used to pay for all public notice advertisements for City's Household Hazardous Waste program
Partial restoration of funding for current expense - Adver & Publcn of Notices OC 3252		\$19,000	CE	\$19,000.00	WF	Funds needed to support multi-media communications and public education for City's recycling initiatives
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PAGE:	²⁹ of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone ext. 85057
FUNCTION/PROGRAM:	Sanitation/Waste Collection and Disposal
DEPARTMENT/AGENCY:	Department of Environmental Services
ACTIVITY:	Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	Source of fund	ls (if known)	JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for parts/acces/equip (Other) OC 2759		\$447,500	CE	\$447,500.00	WF	Needed for restocking of gray and blue carts used in City's automated collection system for municipal solid waste and mixed recyclables
Restore funding for current expenses - oc 3751 Fees for Memberships and Registrations		\$23,500	CE	\$23,500.00	WF	
Restore funding for current expesnes - oc 3751 Fees for Memberships and Registrations		\$11,500	CE	\$11,500.00	WF	
Restore funding for current expenses - oc 3751 Fees for Memberships and Registrations		\$3,000	CE	\$3,000.00	WF	

<i>30</i> of	
4/30/2012	
Ann Kobayashi	
Michele Sansone exdt. 85707	
Sanitation/Waste Collection and Disposal	
Department of Environmental Services	
Collection System Maintenance	
	4/30/2012 Ann Kobayashi Michele Sansone exdt. 85707 Sanitation/Waste Collection and Disposal Department of Environmental Services

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of		Source of funds (if known)		JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for current expense - other services not classified OC 3049		\$2,500,000	CE	\$2,500,000.00	SW	Funds needed to assist Division meet 2010 Consent Decree compliance
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PAGE:	<i>3</i> (of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	Sanitation/Sewage Collection and Disposal
DEPARTMENT/AGENCY:	Department of Environmental Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF PROPOSED	Pos. count		Character of Exp. Source of funds (if known)		JUSTIFICATION		
AMENDMENT	+/- (0.0)		Object Code	Amount +/- \$0	Fund code	JUSTIFICATION	
Restore funding for current expenses - oc 3252 Adver & Publcn of Noties		\$75,000	CE	\$75,000	SW	Restore funding for publication of notices related to the 2010 Consent Decree.	

PAGE:	32 of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	Sanitation/Sewage Collection and Disposal
DEPARTMENT/AGENCY:	Department of Environmental Services
ACTIVITY:	Environmental Quality

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of Exp.		Source of funds (if known)		
	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	- JUSTIFICATION
Restore funding for salaries - oc 1102 Non- Holiday Overtime Pay		\$1,000	S	\$1,000	GN	Restore funding for Non-Holiday Overtime Pay
Restore funding for salaries - oc 1102 Non- Holiday Overtime Pay		\$5,500	S	\$5,500.00	sw	Restore funding for Non-Holiday Overtime Pay
Partially restore funding for current expenses - oc 3006 Other Professional Services		\$355,242	CE	\$355,242.00	SW	Partially restore funding for current expenses
Restore funding for current expenses using the sewer fund as the source of funding - oc 3004 consultant services		\$1,372,800	CE	\$1,372,800.00	sw	Restore funds for the various consultant services required under the City's National Pollutant Discharge Elimination System (NPDES). Such consultant services should be funded by the Sewer Fund.
Add \$144,768 for salaries for five temporary Procurement and Specifications Specialist Contract Positions. Add proviso: "At least \$144,768 in salaries be appropriated to provide procurement services necessary to comply with Environmental Protection Agency (EPA) mandates and shall not be expended for any other purpose."		\$144,768	S	\$144,768.00	GN	Currently, the Department of Environmental Services is funding temporary contract staff to conduct procurements due to the Environmental Protection Agency (EPA) mandates.

PAGE:	<i>33</i> of	
DATE:	4/30/2012	
COUNCILMEMBER:	Kobayashi	
CONTACT/PHONE:	Michele/85057	
FUNCTION/PROGRAM:	Sanitation/Sewage Collection and Disposal	
DEPARTMENT/AGENCY:	Department of Environmental Services	
ACTIVITY:	Treatment and Disposal	

	Pos.					
	count	Character of		Source of funds (if known)		JUSTIFICATION
AMENDMENT	+/-		Object			
	(0.0)		Code		Fund code	
Restore funding for current expenses - oc 2752 Parts/Acces-Equip (attch to Bldgs)		\$85,000		\$85,000		Restore funds for parts and accessories for equipment that is installed in wastewater treatment plants.
Restore funds for current expense - oc 2502 Chemical Supplies		\$1,294,700	CE	\$1,294,700.00	SW	Funds for chemicals (Calcium Nitrate) is needed to control the emission of odors at the Kailua Regional Wastewater Treatment Plant to minimize the complaints of the neighboring homes, school, and businesses.
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PAGE:	<i>3</i> 4 of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	Culture-Recreation/Special Recreation Facilities
DEPARTMENT/AGENCY:	Department of Enterprise Services
ACTIVITY:	Golf Courses
No. 200	

DETAILED DESCRIPTION OF PROPOSED	Pos. count			Source of funds (if known)		acter of Exp. Source of funds (if known) JUSTIFICATION		HIGHEIGATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION		
Delete funding for current expenses		(\$565,000)	CE	(\$565,000)		It is more appropriate to use CIP funds for the reconstruction of golf cart paths at Ted Makalena Golf Course.		
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PAGE:	35 of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	Culture-Recreation
DEPARTMENT/AGENCY:	Department of Enterpirse Services
ACTIVITY:	Honolulu Zoo

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of Exp. Source of funds (if known)		JUSTIFICATION		
AMENDMENT			Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Restore funding for current expenses - oc 3751 fees for mbrshp and regis		\$26,000	CE	\$26,000	sv	
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PAGE:	<i>36</i> of	
DATE:	4/30/2012	
COUNCILMEMBER:	Ann Kobayashi	
CONTACT/PHONE:	Mchele Sansone ext. 85057	
FUNCTION/PROGRAM:		
DEPARTMENT/AGENCY:		
ACTIVITY:	Solid Waste Proviso Amendment	

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Exp.	Source of fun	ds (if known)	WOTE OF TON
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Adds solid waste fund proviso: For the fiscal year ending June 30, 2013 only, all restrictions on the expenditure of monies in any special fund account set forth in Section 6-49.3 of the Revised Ordinances of Honolulu are hereby waived and all monies in any special fund account of the Solid Waste Special Fund may be expended for any purpose permitted for monies in the Solid Waste Special Fund.						
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PAGE: DATE:	of
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone x85057
FUNCTION/PROGRAM:	Miscellaneous/Other Miscellanous
DEPARTMENT/AGENCY:	
ACTIVITY:	Provision for Vacant Positions

	Pos.			Source of funds (if			
DETAILED DESCRIPTION OF PROPOSED	count	Character of		known)		JUSTIFICATION	
AMENDMENT	+/-		Object	ŧ.	Fund	JUSTII IOATION	
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	·	
Adjust funding to vacant position provisional.		\$39,192	CE	\$222,940	GN	To accurately reflect vacant position	
	ļ					funding.	
				(\$183,748.00)			
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PAGE:	<i>38</i> of	
DATE:	4/30/2012	
COUNCILMEMBER:	Ann Kobayashi	
CONTACT/PHONE:	Michele Sansone x 85057	
FUNCTION/PROGRAM:	Debt Service/Bond Principle and Interest	1.
DEPARTMENT/AGENCY:		
ACTIVITY:	General Obligation Bonds	

	Pos.			Source of fun	ds (if	
DETAILED DESCRIPTION OF PROPOSED	count	Character of	Exp.	known)		HISTIFICATION
AMENDMENT	+/-		Object	Fund		JUSTIFICATION
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	
Increase debt service to reflect debt service payments for HART.		\$1,052,000	CE	\$1,052,000	GN	HART transfers \$1,052,000 in Transit Funds to the General Fund for Debt Service in Bill 31 (2012)
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PAGE:	3 4 of	
DATE:	4/30/2012	
COUNCILMEMBER:	Ann Kobayashi	
CONTACT/PHONE:	Michele Sansone x 85057	
FUNCTION/PROGRAM:		
DEPARTMENT/AGENCY:		
ACTIVITY:	Amendments Relating to Detailed Statement of Rever	nues and Surplus

	Pos.			Source of fund	ds (if		
DETAILED DESCRIPTION OF PROPOSED	count Character of Exp.		known)		HOTIFICATION		
AMENDMENT	+/-		Object		Fund	JUSTIFICATION	
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code		
General Fund: Add "Interfund Transfer". For		\$1,052,000		\$1,052,000	GN	To pay for HART debt service.	
debt service payment for HART.							
General Fund: Add revenues from "County		\$213,032,411		\$213,032,411	GN	To comply with HRS 248-2.6.	
GET Surcharge." Information from D-134.	Ì	İ			<u> </u>		
General Fund: Increase "Interfund Transfer" to		(\$213,032,411)		(\$213,032,411)	GN	Transfer money to Transit Fund.	
Transit Fund.					İ	<u> </u>	
Transit Fund: Add "Investment-Pool".		\$167,000		\$167,000	TR	Account for Transit Fund revenues.	
Information from D-275.							
Transit Fund: Add "Sundry-Refunds- Prior]	\$257,938,800		\$257,938,800	TR	Account for Transit Fund revenues.	
Expend". Information from D-275.		1			<u> </u>		
Transit Fund: Add "Rental Income".		\$70,000		\$70,000	TR	Account for Transit Fund revenues.	
Information from D-275.					1		
Transit Fund: Add "Unreserved Fund Balance".		\$1		\$1	TR	Account for Transit Fund revenues- still	
						waiting on amount from HART.	
Transit Fund: Increase "Transfer from General		\$213,032,411		\$213,032,411	TR	Transfer of money from General Fund.	
Fund."	<u> </u>	<u> </u>		1	<u> </u>		
Transit Fund: Increase "Interfund Transfer" for	j	(\$1,052,000)		(\$1,052,000)	TR	To pay for HART's portion of debt service.	
Debt Service.				<u> </u>			
Transit Improvement Bond Fund. Add General		\$274,000,000		\$274,000,000	TF	Account for Transit Improvement Bond	
Obligation Bond Revenues. Information from D	1				1	Fund Revenues.	
275.	<u> </u>	<u> </u>	·	<u> </u>	L	<u> </u>	
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PAGE:	40 of			
DATE:	4/30/2012			
COUNCILMEMBER:	Ann Kobayashi	* 1		
CONTACT/PHONE:	Michele Sansone ex	t. 85707		
FUNCTION/PROGRAM:				
DEPARTMENT/AGENCY:			4	
ACTIVITY:	Section 12. General	Provisos		

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Character of Exp.		ds (if known)	HIOTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	- JUSTIFICATION
Amend Section 12 (j): (j) Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2-17.2(c), transfers of funds [from the vacant funded positions activity in a department to other activities in the same department] from the						Further amend proviso for the Provision for Vacant Positions.
Provision for Vacant Positions activity to any department activity, may be executed without council approval, provided that monthly reports shall be submitted to the Council.						
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PAGE:		41 of			
DATE:		4/30/2012			
COUNCILMEMBER:		Ann Kobayashi			
CONTACT/PHONE:		Michele Sansone ext. 85707			
FUNCTION/PROGRAM:	a Hara				
DEPARTMENT/AGENCY:				27	
ACTIVITY:		Section 12. General Provisos.			

	Pos.					
DETAILED DESCRIPTION OF PROPOSED	count	Character of	Exp.	Source of fun	ds (if known)	JUSTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
Add new proviso to Section 12 () Notwithstanding the provisions of Revised Ordinances of Honolulu Section						Add new proviso language to Section 12 to allow the proper management of electricity costs.
2-1 7.2(c), transfers of funds from the Provision for Energy Costs activity to any department activity, for electricity or fuel costs,						
may be executed without council approval, provided that a montly report shall be submitted to the Council.						
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DATE: 4/30/2012 COUNCILMEMBER: Kobayashi CONTACT/PHONE: Michele/85057	
CONTACT/PHONE: Michele/85057	_
FUNCTION/PROGRAM: General Government/Data Processing	
DEPARTMENT/AGENCY: Department of Information Technology	
ACTIVITY: Administration	

	Pos.					
DETAILED DESCRIPTION OF PROPOSED	count	Character of	Exp.	Source of fund	ls (if known)	HISTIFICATION
AMENDMENT	+/-		Object			JUSTIFICATION
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	Fund code	
Add proviso for Chinatown security cameras to						
read as follows: "At least \$100,000 shall be						
appropriated to repair or replace broken			İ			
security cameras in Chinatown and shall be						·
expended for no other purpose."					-	
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PAGE:	43 of	
DATE:	4/30/2012	
COUNCILMEMBER:	Kobayashi	
CONTACT/PHONE:	Michele/85057	
FUNCTION/PROGRAM:	General Government/Law	
DEPARTMENT/AGENCY:	Department of the Corporation Counsel	
ACTIVITY:	Ethics Commission	***

DETAILED DESCRIPTION OF PROPOSED	Pos. count	Character of	Ехр.	Source of fund	ds (if known)	MOTIFICATION
AMENDMENT	+/- (0.0)	Amount +/- \$0	Object Code		Fund code	- JUSTIFICATION
Add fundings in current expense for training DVDs and increased workload related to providing ethics training to all city employees			CE		GN	In anticipation of the passage of Bill 40 (2012) - Ethics Training, the addition of funding in current expenses is needed for
						the Ethics Commission to provide ethics training to all city employees
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Councilmember Tulsi Gabbard



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065

TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TULSI GABBARD

HONOLULU CITY COUNCIL, DISTRICT 6 PHONE: 768-5006 FAX: 768-1199 EMAIL: TGABBARD@HONOLULU.GOV

April 30, 2012

TO:

Councilmember Ann Kobayashi, Chair

Budget Committee

Honolulu City Council

FROM:

Councilmember Tulsi Gabbard

Council District VI

RE:

Proposed CD 2 Amendments for the Operating Budget for FY 13

I am transmitting copies of amendments to the FY 13 Operating Budget for the Budget Committee's Committee Draft 2 consideration.

Should you have any questions on any of these amendments, please don't hesitate to call on me or my Senior Advisor Dean Masuno.

PAGE:	of 35		
DATE:	4/27/2012		
COUNCILMEMBER:	Tulsi Gabbard		
CONTACT/PHONE:	Dean 85071		
FUNCTION/PROGRAM:	General Government/Executive		
DEPARTMENT/AGENCY:	Managing Director		
ACTIVITY:	City Management		

				Source of fur	ıds (if	
DETAILED DESCRIPTION OF PROPOSEI	Pos.	Character of	Ехр.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	1	Fund code	
lestore salary funding.		114,120	S	114,120	GN	Restore funding for the Deputy Managing Director's position, a warm body cut. The position is authorized by the City Charter and has been continuously filled since 1973.
Restore position and salary funding.	1.0	70,000	S	70,000	GN	Restore position and funding for the Agricultural Liaison Position and delete the position and funding from DPP Administration. Reorganization of the executive branch is authorized under the City Charter only by the Mayor.
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PAGE:	2 of 2	35		
DATE:	4/27/2012			
COUNCILMEMBER:	Tulsi Gabbard			-
CONTACT/PHONE:	Dean 85071			
FUNCTION/PROGRAM:	General Government/Executive	re		
DEPARTMENT/AGENCY:	Managing Director			
ACTIVITY:	City Management			

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION
	count				Fund	
	 +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	code	
Restore position and salary funding.	3.0	227,760	S	227,760	GN	Restore positions and salary funding for the Office of Economic Development.
Restore funding for current expense - OC 3006 Other Professional Services		357,979	CE	357,979	GN	Restore current expense funding for the Office of Economic Development.
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PAGE:	3 of 35	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	General Government/Executive	
DEPARTMENT/AGENCY:	Managing Director	
ACTIVITY:	Culture and the Arts	

마루 (1981년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1 2012년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년 - 1982년				Source of funds (if			
DETAILED DESCRIPTION OF PROPOSED	DESCRIPTION OF PROPOSED Pos. Character of Exp.		known)		JUSTIFICATION		
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code		
Restore funding for current expense - OC 3006 Other Professional Services		328,656	CE	328,656	GN	Restore funding for other professional services. Restores MOCA grants that were moved to DCS. ROH Chapter 6, Article 29 provides the authority and standards for the issuance of MOCA grants.	
							
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PAGE:	4 of 35
DATE:	4/27/2012
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean 85071
FUNCTION/PROGRAM:	General Government/Executive
DEPARTMENT/AGENCY:	Department of Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

				Source of funds (if			
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Ехр.	known)		JUSTIFICATION	
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	200	Fund code		
Add positions and salary funding for State ID function.	9.0	117,624	S	117,624	GN	Add six months salary funding for 9 new Driver License Clerk (SR-11) positions and related current expenses to issue State Identification (SID) cards effective 1/1/13. Due to the similarity with the driver license function, the Division of Motor Vehicles and Licensing will issue SID cards. The costs of SID issuance will be fully reimbursed by the State Department of Transportation.	
Add current expense funding for State ID function.		106,000	CE	106,000	GN	Add current expense funding for the issuance of SID cards. These costs will be reimbursed by the State Dept. of Transportation.	
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PAGE:	5 of 35	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	General Government/Finance	
DEPARTMENT/AGENCY:	Department of Budget and Fiscal Services	,
ACTIVITY:	Internal Control	

				Source of funds (if			
DETAILED DESCRIPTION OF PROPOSED	1	Character of	Ехр.	known)		JUSTIFICATION	
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code		Fund code		
Restore funds for current expenses - OC 3007 Rent of Offices		49,700	CE	49,700		Restore funding for rent of offices. Funds are required to pay for contractual lease rent for the Internal Control Division (year 4 of a 7 year lease).	
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PAGE:	6 of 35	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	General Government/Finance	
DEPARTMENT/AGENCY:	Department of Budget and Fiscal Services	
ACTIVITY:	Fiscal/CIP Administration	

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos.	Character of Exp.		known)		JUSTIFICATION
AMENDIMENT		Amount +/- \$0	Object Code	Amount +/- \$0	code	
Restore funding for salaries		470,565	S	470,565	CD	Restore funds to avoid the loss of CDBG funding and the layoff of warm bodies. The elimination of the Federal Grants Unit will result in the lack of CDBG program administration, planning, oversight, and post development monitoring and jeopardize the City's CDBG/HOME
Restore funding for current expenses		151,476	CE	96,200	CD	program funding. Restoration of funding is consistent with the CDBG Action Plan and HUD requirements.
				55,276	FG	Restore funding for current expenses. Funds are needed to continue the Federa Grants Fund (FG) including fringe benefits related to FG funded salaries and required consultant services for HOME related services.
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PAGE:	7_{of}			
DATE:	4/27/2012			
COUNCILMEMBER:	Tulsi Gabbard	1.0		
CONTACT/PHONE:	Dean 85071		***	
FUNCTION/PROGRAM:	General Government/Finance			
DEPARTMENT/AGENCY:	Department of Budget and Fiscal Services			
ACTIVITY:	Accounting and Fiscal Services			

				Source of fu	nds (if		
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION	
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code		
Restore 50% for Salaries - OC 1102 Non Holiday Overtime Pay		26,233	S	24,216	GN	Restore one-half of salary reduction to comply with FLSA requirements, payroll	
				1,393	sw	deadlines, vendor payments and CAFR	
				625	SV	issuance.	
Restore 50% of Salaries - OC 1109 Temporary Assignment Pay		8,360	S	7,860	GN	Restore one-half of salary reduction. Temporary assignment pay is necessary	
						to properly compensate the Assistant Chief Accountant who is assuming the duties of the Chief Accountant and to	
A 3 A 4 A 4 A 4 A 4 A 4 A 4 A 4 A 4 A 4						comply with collective bargaining agreements.	
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PAGE:	8 of 35
DATE:	4/27/2012
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean 85071
FUNCTION/PROGRAM:	General Government/Finance
DEPARTMENT/AGENCY:	Department of Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

				Source of fur	nds (if		
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Ехр.	known)		JUSTIFICATION	
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code		
Restore Salaries for overtime		12,000	S	12,000	GN	Restore a portion of this reduction to comply with FLSA requirements when meeting procurement deadlines. The volume and time sensitive nature of the Purchasing Division's work requires some level of authorized overtime. Purchasing Division incurred approximately \$12,000 of overtime in FY11.	
Restore general funds for position counts and salaries - OC 1101 Regular Pay	5.0	144,768	S	144,768	GN	Restore funding for positions and salaries. Staffing is required to conduct and expedite procurement related to EPA mandates and issues so as to not jeopardize compliance with the Wastewater Global Consent Decree.	

PAGE:	9 of 35	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	General Government/Law	
DEPARTMENT/AGENCY:	Department of the Prosecuting Attorney	
ACTIVITY:	Administration	

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for current expenses		(350,000)	CE	(350,000)		Delete the additional funding for current expense related to new case management software. The department currently has a working system and the delay will enable the department to work with the Dept. of Information Technology to research and plan for a new system.
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PAGE:		/ O of	35	
DATE:		4/27/2012		
COUNCILMEMBER:		Tulsi Gabbard		
CONTACT/PHONE:		Dean 85071		
FUNCTION/PROGRAM:		General Government/F	Personnel Administration	
DEPARTMENT/AGENCY:	•	Department of Human	Resources	
ACTIVITY:		Employment and Pers	onnel Services	

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	Source of fur known)	ids (if	JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code		Fund code	
Restore funding for salaries - OC 1118 Misc Salary Adjustment		10,066	S	10,066	GN	Restore funds for progressional reallocations in accordance with personnel rules and statutes.
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PAGE:	// of 35	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	General Government/Personnel Administration	
DEPARTMENT/AGENCY:	Department of Human Resources	
ACTIVITY:	Classification and Pay	
	*,	

				Source of funds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)	JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Fund Amount +/- \$0 code	
Restore funding for salaries - OC 1118 Misc Salary Adjustment		5,796	S	5,796 GN	Restore funds for progress ional reallocations in accordance with personnel rules and statutes.

PAGE: 12	of 35
DATE: 4/27/	2012
COUNCILMEMBER: Tulsi	Gabbard
CONTACT/PHONE: Dean	85071
FUNCTION/PROGRAM: Gene	ral Government/Planning and Zoning
DEPARTMENT/AGENCY: Depa	rtment of Planning and Permitting
ACTIVITY: Admi	nistration

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Delete position and salary funding	1.0	(70,000)	S	(70,000)	GN	Delete the Agricultural Liaison position and funding from DPP Administration and restore to the Managing Director's office. Reorganization of the executive branch is authorized under the City Charter only by the Mayor.
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PAGE:	13 of 35	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	General Government/Planning and Zoning	
DEPARTMENT/AGENCY:	Department of Planning and Permitting	
ACTIVITY:	Customer Service Office	

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSEI	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries - OC 1125 Personal Svcs-Contract Positions		41,712	S	41,712	GN	Restore funding. This reduction would immediately result in the termination of
						four part-time contract hires (warm bodies) that provide customer services to visitors (walk-in and callers) to the Permit Issuance Counter.
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PAGE:	14 of 35
DATE:	4/27/2012
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean 85071
FUNCTION/PROGRAM:	General Government/General Govt Facilities and Infrastructure
DEPARTMENT/AGENCY:	Department of Facility Maintenance
ACTIVITY:	Public Building and Electrical Maintenance

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries - OC 1125 Personal Services Contract		408,361	S		GN	Restore funds to 1) reverse inadvertent cut of \$408,361, only \$192,972 requested in line item 1125 and 2) continue warm body personal services contact hires. Eleven contractual custodians are needed to augment permanent staffing to provide coverage for leaves and weekend work for 24/7 city facilities.
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DATE: 4/27/2012 COUNCILMEMBER: Tulsi Gabbard CONTACT/PHONE: Dean 85071 FUNCTION/PROGRAM: Public Safety/Other Protection DEPARTMENT/AGENCY: Department of Emergency Services ACTIVITY: Emergency Modical Services	PAGE:	15 of 35				
CONTACT/PHONE: FUNCTION/PROGRAM: DEPARTMENT/AGENCY: Dean 85071 Public Safety/Other Protection Department of Emergency Services	DATE:	4/27/2012				
FUNCTION/PROGRAM: Public Safety/Other Protection DEPARTMENT/AGENCY: Department of Emergency Services	COUNCILMEMBER:	Tulsi Gabbard	_			_
DEPARTMENT/AGENCY: Department of Emergency Services	CONTACT/PHONE:	Dean 85071		14 L		
		Public Safety/Other Protection				
ACTIVITY: Emergency Medical Services		Department of Emergency Services				
ACTIVITY. Ethicigency Medical Services	ACTIVITY:	Emergency Medical Services	<u> </u>			

			· .	Source of fur	ds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Ехр.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Add State-reimbursed funding for additional ambulance services.		1,500,000	S	1,500,000	GN	Add funds to increase the City's contract with the State to provide ambulance services. An additional \$1.5 million is needed to temporarily expand services in the west Oahu area due to the closure of the Hawaii Medical Center facilities. These costs will be fully reimbursed by the State.
Add State-reimbursed funding for current expenses.		300,000	CE	300,000	GN	Additional funding to be provided by the State Dept. of Health for the 800 MHz radio system. Costs will be fully reimbursed by the State.

PAGE:	16 of 35	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	Sanitation/Waste Collection and Disposal	
DEPARTMENT/AGENCY:	Department of Environmental Services	
ACTIVITY:	Refuse Collection and Disposal	

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	Source of funds (if known)		JUSTIFICATION	
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code		
Restore funding for salaries - OC 1118 Misc Salary Adjustment		19,008	S	19,008		Necessary for existing recycling postions that are in the process of being reallocated.	
Restore funding for current expense - OC 2517 Supplies-Not Classified		63,300	CE			Provides funding for city-sponsored recycling activities at schools. Also covers expenses for public and office recycle containers.	
Restore funding for current expense - OC 2759 Parts/Acces/Equip (Other)		447,500	CE	447,500	WF-RC	Funding required to replace aging gray and blue bins. Department estimates 500,000 bins issued on Oahu.	
Restore funding for current expense - OC 3004 Consultant Svcs		200,000	CE	200,000	WF-HP	Required for certification of HPOWER as a renewable facility.	
Restore funding for current expense - OC 3006 0th Professional Svcs		100,000	CE	100,000	WF-RC	Consultant services for evaluation of capture rates of the curbside recycle program and to provide recommendation for improvement. Department has indicated goal of expanding the program.	

PAGE:	17 of 35	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	Sanitation/Waste Collection and Disposal	
DEPARTMENT/AGENCY:	Department of Environmental Services	
ACTIVITY:	Refuse Collection and Disposal	
		-

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	Source of funds (if known)		JUSTIFICATION	
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code		
Restore funding for current expense - OC 3049 Other Services-Not Classified		210,000	CE	150,000	WF-GL	Glass funds needed to comply with Department of Health contract relating to non-HI-5 glass recycling.	
				60,000	WF-RC	Supports Tour de Trash and participation at other public events.	
Restore funding for current expense - OC 3252 Adver & Publcn of Notices		24,000	CE	24,000	WF-GN	Advertisements for hazardous household waste drop off days for the public. Provides environmental benefit by keeping hazardous waste out of the landfill or from being illegally dumped.	
Restore funding for current expense - OC 3751 Fees for Mbrshp & Regis		23,500	CE	23,500	WF-GN	Required for registration of crew safety training.	
		11,500	CE	11,500	WF-HP	Needed for training of the City's HPOWER staff.	
	 						
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PAGE:	18 of 35	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	Sanitation/Waste Collection and Disposal	
DEPARTMENT/AGENCY:	Department of Environmental Services	
ACTIVITY:	Refuse Collection and Disposal	

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of fun known)	ıds (if	JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code		Fund code	
Reduce funds for OC 3039 Recycling Services for the continuation of "white bin" community recycling program. Delete proviso: "At least \$2,400,000 out of current expenses shall be expended for the continuation of the "white bin" Community Recycling Program and shall not be expended for any other purpose; provided that the Division of Refuse Collection and Disposal shall develop an integrated education and outreach plan to support and expand the "white bin" Community Recycling Program; and provided that the Division of Refuse Collection and Disposal shall report to the Council on the progress of the integrated education and outreach plan no later than December 1, 2012."		(1,500,000)	CE	(1,500,000)	WF-RC	The white bin program is no longer cost effective. Attention should be placed on expanding the curbside recycling to include the manual routes. Proviso should be amended to include that funding should support pilot project(s) on manual collection routes. Add proviso: "At least \$900,000 out of current expenses shall be expended for the "white bin" Community Recycling Program and/or support a manual route recycling pilot program. The Division of Refuse Collection and Disposal shall report to the Council on the program's progress no later than December 1, 2012."

PAGE:	19 of 35
DATE:	4/27/2012
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean 85071
FUNCTION/PROGRAM:	Human Services/Human Services
DEPARTMENT/AGENCY:	Department of Community Services
ACTIVITY:	Office of Special Projects

				Source of fur	ds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Ехр.	known)		JUSTIFICATION
AMENDMENT	count				Fund	
L		Amount +/- \$0	Object Code	Amount +/- \$0	code	
Reduce positions and funding for salaries.	(3.0)	(132,756)	CE	(132,756)	GN	
						Restore positions and salary funding for the Office of Economic Development.
Restore funds for rent of offices - OC 2007 Rental of Offices		26,925	CE	26,925	GN	Restore funding for rent of offices. Funds are required to pay for the entire amount of contractual office lease rent for the Office of Special Projects Division.
Delete funding for current expense and proviso: "Funds shall be expended to fund Community Development Block Grant eligible programs that are listed in chronological order as alternate projects in Resolution 12-53, CD1 and for no other purpose."		(566,765)	CE	(566,765)	CD	Delete the additional funding for current expenses and the proviso related to CDBG eligible programs. Restore funding to BFS/Federal Grants Unit to avoid loss in CDBG program funding. Restoration of funding is consistent with the CDBG Action Plan and HUD requirements.

PAGE:	20 of 35	_
DATE:	4/27/2012	-
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	Human Services/Human Services	
DEPARTMENT/AGENCY:	Department of Community Services	
ACTIVITY:	Office of Special Projects	

				Source of fur	ds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count				Fund	
	+/- (0.0)		Object Code		code	
Delete funding for current expenses and proviso: "A total of at least \$357,979 out of current expenses shall be appropriated for various grants as follows: 1) at least \$49,000 for small business development; 2) at least \$58,979 for Targeted Community Revitalization; 3) at least \$120,000 for international relations and sister cities; and 4) at least \$20,000 for sustainable.		(357,979)	CE	(357,979)	GN	Restore current expense funding to the Managing Director's Office for the Office of Economic Development.
at least \$90,000 for sustainable						
industries/agriculture and shall not be expended for any other purposes."			[
Delete funding for current expenses and proviso: "A total of at least \$328,656 out of current expenses shall be appropriated for various grants as follows: 1) at least \$164,000 for Performing Arts; 2) at least \$78,000 for Organizational Partnerships; 3) at least \$39,000 for Youth Performing Arts; 4) at least \$13,828 for Cultural Celebrations; and 5) \$33,828 for Collaborative Community Programming and shall not be expended for any other purposes."		(328,656)	CE	(328,656)	GN	Delete the additional funding for current expenses and the proviso for various grants related to culture and arts programs and restore the funding to MOCA. Promoting culture and arts is consistent with the mission of MOCA rather than DCS.

PAGE:	$\frac{21}{\text{of}}$	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	Culture-Recreation/Parks and Recreation	
DEPARTMENT/AGENCY:	Department of Parks and Recreation	
ACTIVITY:	Urban Forestry Program	

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	Source of fur known)	nds (if	JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for current expenses OC 3049 Other Services Not Classified.		(165,185)	CE	(165,185)	GN	Amended amount still provides 30% more than the FY12 budget and 35% more than was spent in FY11.
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PAGE:	22 of 35	
DATE:	4/27/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	Culture-Recreation/Parks and Recreation	
DEPARTMENT/AGENCY:	Department of Parks and Recreation	
ACTIVITY:	Maintenance Support Services	

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	Source of fur known)	ıds (if	JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	1'	Fund code	
Reduce funding for current expenses OC 3049 Other Services Not Classified.		(165,185)	CE	(165,185)	GN	Amended amount still provides 20% more than was spent in FY11.
	}					

PAGE:	23 of 35
DATE:	4/27/2012
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean 85071
FUNCTION/PROGRAM:	Culture-Recreation/Special Recreation Facilities
DEPARTMENT/AGENCY:	Department of Enterprise Services
ACTIVITY:	Honolulu Zoo

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)	· .	JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3751 Fees for Memberships & Registration.		26,000	CE	26,000	SV	Restore funding for fees for memberships & registration. Elimination of this funding will ultimately result in the loss of AZA accreditation.
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PAGE:	24 of 35
DATE:	4/27/2012
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean 85071
FUNCTION/PROGRAM:	Culture-Recreation/Special Recreation Facilities
DEPARTMENT/AGENCY:	Department of Enterprise Services
ACTIVITY:	Golf Courses

				Source of fur	ds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Delete funding for current expenses		(565,000)		(565,000)		Delete the additional funding for current expenses related to the reconstruction of golf cart paths at Ted Makalena Golf Course and move the funding to CIP. This project should be within the CIP budget according to the City's financial policy.
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PAGE:	25 of 35	
DATE:	4/27/2012	•
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	Miscellaneous/Other Miscellaneous	
DEPARTMENT/AGENCY:	Other Miscellaneous	
ACTIVITY:	Provision for Vacant positions	

DETAIL ED DECODIDE OU DE DOCUMENT			: :	Source of fur	ids (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code		Fund code	
Update amounts to equal funding required for the filling of vacant positions in FY 2013.		39,192	CE	222,940		Include reduction of funding for vacant positions in Provision for Vacant Positions which was inadvertently not included in
				(183,748)	SW	the CD-1.
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PAGE:	26 of 35
DATE:	4/27/2012
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean 85071
FUNCTION/PROGRAM:	General Provisos
DEPARTMENT/AGENCY:	
ACTIVITY:	

				Source of fu	nds (if	
	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Add proviso: "(j) Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers of funds from the vacant funded positions activity, in a department to other activities in the same department, or from the Provision for Vacant Positions activity, may be executed without council approval."						Allows for the efficient management of funding for personnel
Add proviso: "() Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers of funds from the Provision for Energy Costs activity to any						Allows for the efficient management of electricity and fuel costs.
department activity, for electricity or fuel costs, may be executed without council approval."	,					

PAGE:	27 of 35		
DATE:	4/30/2012		•
COUNCILMEMBER:	Tulsi Gabbard	 	
CONTACT/PHONE:	Dean 85071	 	
FUNCTION/PROGRAM:	Sanitation/Sewage Collection and Disposal		
DEPARTMENT/AGENCY:	Department of Environmental Services		
ACTIVITY:	Administration		

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries - OC 1101 Regular Pay		4,884	S	4,884	sw	Department reports that all positions are filled.
Restore funding for current expense-OC 3103 Telephone		10,200	CE	10,200	SW	Requested amount reflects actual level of expenditure for the past several years.
Restore funding for current expense - OC 3252 Adver & Publcn of Notices		75,000	CE	75,000	sw	Necessary for public communication regarding operations, capital programs, and what the City is doing in regards to the 2010 Consent Decree
Restore funding for current expense - OC 3751 Fees for Mbrshp & Regis		201,500	CE	201,500	SW	Includes organizational memberships in national wastewater organizations, including the National Association of Clean Water Agencies and the Water Environment Research Foundation. Same funding level as FY12.
Restore funding for current expense - OC 3049 Other Services - Not Classified		200,000	CE	200,000	ISW	Funding provides the basis for improving the capability of existing personnel to continue to increase production/service delivery.

PAGE:	28 of
DATE:	4/30/2012
COUNCILMEMBER:	Tulsi Gabbard

CONTACT/PHONE:

PUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

Dean 85071

Sanitation/Sewage Collection and Disposal

Department of Environmental Services

ACTIVITY: Collection System Maintenance

				Source of fur	ıds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Ехр.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries - OC 1101 Regular Pay		42,468	S	42,468		2010 Consent Decree requires Division to achieve and maintain minimum of 90% staffing.
Restore funding for salaries - 1102 Non- Holiday OT Pay appropriation		12,963	S	12,963		Increase is required to complete additional work generated from compliance to gravity and pump station requirements as stipulated in the 2010 Consent Decree.
Restore funding for salaries - 1107 Holiday OT Pay appropriation		10,199	S	10,199	SW	Increase is required to complete additional work generated from compliance to gravity and pump station requirements as stipulated in the 2010 Consent Decree.
Restore funding for current expense - OC2607 Other Building & Construction materials		85,000	CE	85,000	SW	Funding is needed due to the transfer of pump station operation to the division. Monies are for pump station repairs.
Restore funding for current expense - OC 2754 Parts/Access-Equipment Bldgs)		500,000	CE	500,000	SW	Funding is needed due to the transfer of pump station operation to the division. Monies are for pump station repairs.
Restore funding for current expense - OC 2759 Parts/Acces/Equip (Other)		150,000	CE	150,000	SW	Funding is needed due to the transfer of pump station operation to the division. Monies are for pump station repairs.

29 of 35
4/30/2012
Tulsi Gabbard
Dean 85071
Sanitation/Sewage Collection and Disposal
Department of Environmental Services
Collection System Maintenance

				Source of fur	ds (if	
DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos.	Character of Exp.		known)		JUSTIFICATION
AMENDIVIEN		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3212 Travel Exp-Out-Of-State		20,000	CE	20,000	SW	Funding required for meetings with EPA and to send employees to obtain critical training.
Restore funding for current expense - OC 3751 Fees for Mbrshp & Registration		30,000	CE	30,000	SW	Funding required to pay for registration for training and certification for NASSCO to keep CCTV operators qualified to code and analyze inspections and for HWEA membership and collection systems certification.
Restore funding for current expense - OC 3049 Other Services - Not Classified		2,500,000	CE	2,500,000	SW	Support required for IDIQ contracts for CCTV and repair and rehabilitation of the collection system with stipulated deadlines and carries out other compliance required activities to reduce spills, addresses all compliance items required for force mains and comply with the 2010 Consent Decree.
Restore funding for current expense - OC 3405 Repairs &Maintenance (Other Equipment)		19,900	CE	19,900	SW	Funding is needed due to the transfer of pump station operation to the division. Monies are for pump station repairs.

PAGE:	30 of 35	
DATE:	4/30/2012	
COUNCILMEMBER:	Tulsi Gabbard	
CONTACT/PHONE:	Dean 85071	
FUNCTION/PROGRAM:	Sanitation/Sewage Collection and Disposal	
DEPARTMENT/AGENCY:	Department of Environmental Services	
ACTIVITY:	Collection System Maintenance	

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3640		120,000	CE	120,000	SW	Required for storage of equipment, pipe, and other items. The amount in the FY13 budget reflects the full year rent.
Restore funds for other repairs and maintenance - motor vehicles object code 3361 other repairs and maintenance		50,000	CE	50,000	SW	Funding required to keep vactors, cesspool trucks, CCTV vans, and tankers operational when AES is overloaded.
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PAGE:	31 of 35			
DATE:	4/30/2012			
COUNCILMEMBER:	Tulsi Gabbard			
CONTACT/PHONE:	Dean 85071		-	
FUNCTION/PROGRAM:	Sanitation/Sewage Collection and Disposal			
DEPARTMENT/AGENCY:	Department of Environmental Services			
ACTIVITY:	Environmental Quality			

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos.	Character of	Exp.	known)	Fund	JUSTIFICATION
AWENDIVIENT	4 7 7 7	Amount +/- \$0	Object Code	Amount +/- \$0	code	
Restore funding for current expense - OC 2401 Educational, Recreational & Scientific Supplies		16,500	CE	16,500	GN	Same as FY12 request. Essential for Adopt-A-Stream, Adopt-A-Block, and storm drain stenciling program. Scientific
				9		equipment such as rain gages, sampler supplies, bottles, probes for monitoring efforts that are a requirement of the City's NPDES MS4 permit.
Restore funding for current expense - OC 3006 Other Professional Services		500,000	CE	500,000	SW	Support is needed for the mandatory compliance work, including 2010 Consent Decree requirements, until vacant positions can be filled and trained. Work is subject to stipulated penalties and enforcement action if not completed.
Restore funding for current expense - OC 3670 Other Rentals		5,000	CE	5,000	GN	Previously, Storm Water Quality was temporarily storing equipment and supplies at various DFM Corporation Yards but are unable to use these spaces primarily because DFM needs the space for their own supplies and equipment. The storage rentals provide sufficient space and security

PAGE: 32 of 35	
DATE: 4/30/2012	
COUNCILMEMBER: Tulsi Gabbard	
CONTACT/PHONE: Dean 85071	
FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal	
DEPARTMENT/AGENCY: Department of Environmental Services	
ACTIVITY: Environmental Quality	

				Source of fur	ıds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Ехр.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3252 Adver & Publcn of Notices		20,000	CE	20,000	GN	The NPDES MS4 permit requires regular public notifications on updates to its permit requirements pertaining to Low Impact Development standards revisions Implementation and Monitoring Plans, Trash Reduction Provisions, and Public
Restore funds for consultant services - object code 3004 consultant services		1,372,800	CE	1,372,800	GN	Outreach programs. Funding is required forvarious consultant services required under the City's National Pollutant Discharge Elimination System
						(NPDES) - Municipal Separate Storm Sewer System (MS4). The addition of 16 facilities under this permit has significantl increased SWQ's responsibilities, workload, and budget.
Restore funding for current expense - OC 3751 Fees for Mbrshp & Regis		23,800	CE	23,800	SW	Needed for professional organizations, seminars, conferences, and other training which pertain to ongoing regulatory work
						for our five NPDES permits, three UIC permits, and two air quality consent orders in addition to the 2010 Consent Decree.

PAGE:	33 of 35		
DATE:	4/30/2012	- .	
COUNCILMEMBER:	Tulsi Gabbard		
CONTACT/PHONE:	Dean 85071		
FUNCTION/PROGRAM:	Sanitation/Sewage Collection and Disposal		
DEPARTMENT/AGENCY:	Department of Environmental Services		
ACTIVITY:	Treatment and Disposal		

				Source of fur	nds (if		
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Ехр.	known)		JUSTIFICATION	
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code		
Restore funding for salaries - OC 1103 Hazard Pay		2,104	S	2,104	SW	Required by collective bargaining.	
Restore for salaries - OC 1107 Holiday OT Pay		47,403	S	47,403	sw	Required by collective bargaining.	
Restore funding for salaries - OC 1108 Night Shift Pay		10,462	S	10,462	sw	Required by collective bargaining.	
Restore funding for salaries - OC 1109 Temp Assignment Pay		13,587	S	13,587	SW	Required by collective bargaining.	
Restore funding for current expense - OC 2401 Educational, Recreational & Scientific Supplies		16,300	CE	16,300	sw	Provides for specific laboratory equipment for the Laie WRF and the Waimanalo WWTP process laboratories.	
Restore funding for current expense - OC 2513 Paint Supplies, Grit Cloth/Sand Paper, Solvent		30,000	CE	30,000	SW	Maintaining facilities on a continuing basis as part of ongoing maintenance to protect and sustain maximum use of the facilities	
Restore funding for current expense - OC 2752 Parts/Acces-Equip (attch to Bldgs)		85,000	CE	85,000	sw	Provides for parts and accessories for equipment that is installed in wastewater treatment plants.	
Restore funding for current expense - OC 3212 Travel Exp-Out-off-State		20,500	CE	20,500	SW	Funding is required for meetings with EPA and to send employees to obtain critical training in the operation and maintenance of wastewater facilities.	

PAGE:	34 of 35
DATE:	4/30/2012
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean 85071
FUNCTION/PROGRAM:	Sanitation/Sewage Collection and Disposal
DEPARTMENT/AGENCY:	Department of Environmental Services
ACTIVITY:	Treatment and Disposal

				Source of fur	ıds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Ехр.	known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3004 Consultant Services		2,000,000	CE	2,000,000	SW	Provides experienced as-needed Technical Resources in wastewater operations to support and train department staff on operating strategies, program management, and related topics. Provides services to perform investigations, assessments, sampling and engineering analysis, and studies to assist the City in preventing or mitigating permit non-compliances and to avoid recurrence.
Restore funding for current expense - OC 3039 Recycling Services		720,000	CE	720,000	SW	Required for services contracted to produce compost with the sludge in lieu of disposing sludge in the landfill through the new Greenwaste/Foodwaste/Sewage Sludge facility, anticipated to be in service early/mid 2013.
Restore funding for current expense - OC 3049 Other Services Not Classified		1,329,449	CE	1,329,449	SW	Required for power system preventive maintenance and arc flash analysis and repair. Both are to ensure staff safety.

PAGE:	35 of 35
DATE:	4/30/2012
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean 85071
FUNCTION/PROGRAM:	Sanitation/Sewage Collection and Disposal
DEPARTMENT/AGENCY:	Department of Environmental Services
ACTIVITY:	Treatment and Disposal

				Source of fur	nds (if	
DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Exp.	known)		JUSTIFICATION
AMENDMENT	count	A	Ohio et Coulo	A	Fund	
	+/- (U.U)	Amount +/- \$0	Object Code	Amount +/- \$0	code	
Restore funds for chemical supplies - object code 2502 chemical supplies		1,294,700	CE	1,294,700		Additional funding of Calcium Nitrate is needed to control odors at the Kailua WWTP to minimize the complaints of the neighboring homes, school, and businesses.
Restore funding for current expense - OC 3751 Fees, Membership & Registration		31,150	CE	31,150	SW	Required for treatment plant operator certification.
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COUNCIL DISTRICT VIII Councilmember Breene Harimoto



CITY COUNCIL

CITY AND COUNTY OF HONOLULU HONOLULU, HAWAII 96813-3065

BREENE HARIMOTO

Councilmember District VIII Chair, Transportation Committee Telephone: (808) 768-5008 Facsimile: (808) 768-5011

April 30, 2012



Memorandum

To:

Councilmember Ann Kobayashi

Chair, Budget Committee

Fr:

Councilmember Breene Harimoto

Re:

CD2 Amendments

Attached are my recommended amendments to the following bills for consideration by the Budget Committee:

- Bill 14 (2012), CD1, FD1 Operating Budget
- Bill 15 (2012), CD1, FD1 Capital Budget
- Bill 32 (2012), CD1 Honolulu Authority for Rapid Transportation Capital Budget

If you have any questions, please call me at x85008 or Robert of my staff at x85066.

Thank you.

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4/30/2012
Breene Harimoto
Robert x85066
Public Safety/Traffic Control
Department of Transportation Services
Traffic Engineering

	Pos.	. 4		Source of fun	ds (if	
DETAILED DESCRIPTION OF PROPOSED	count	Character of	Exp.	known)		
AMENDMENT	+/-		Object		Fund	JUSTIFICATION
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	V
Addition of \$40,000 to current expenses for Complete Streets community outreach and education. Add proviso: "At least \$40,000 out of current expenses shall be appropriated to conduct community outreach and education pertaining to the City's Complete Streets policy and shall not be expended for any other purpose."		\$40,000	CE		GN	Upon the approval of a "Complete Streets policy, the City should conduct communit outreach and education to inform the public of this comprehensive approach towards traffic engineering and improvements.
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COUNCIL DISTRICT IX Councilmember Nestor R. Garcia



NESTOR GARCIA

Councilmember Council District 9 (808) 768-5009 {Voice} (808) 768-5011 {Fax} ngarcia@honolulu.gov CITY COUNCIL

CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

April 30, 2012

MEMORANDUM

TO:

Hon. Ann Kobayashi, Chair

Committee on Budget

FROM:

Councilmember Nestor Garcia

SUBJECT:

Budget Amendments – Committee Draft 2

CITY COUNCIL HONOLULU, HAWAII

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Attached, please find my amendments to Bills 13, 14, 15, and 32 for consideration by the Committee on Budget.

Should you have any questions regarding this or our prior submittal, please contact my Senior Advisor, Darrell Young, at 294-4760.

Mahalo.

PAGE:	1 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	General Government/Executive
DEPARTMENT/AGENCY:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos.			Source of fur known)	nds (if	JUSTIFICATION
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	•
Restore salary funding.		114,120	S	114,120	GN	Restore funding for the Deputy Managing Director's position, a warm body cut. The position is authorized by the City Charter and has been continuously filled since 1973.
Restore position and salary funding.	1.0	70,000	S	70,000	GN	Restore position and funding for the Agricultural Liaison Position and delete the position and funding from DPP Administration. Reorganization of the executive branch is authorized under the City Charter only by the Mayor.

PAGE:	2 of	25		
DATE:	4/30/2012			
COUNCILMEMBER:	NESTOR GARCIA			
CONTACT/PHONE:	D. Young x 85050			
FUNCTION/PROGRAM:	General Government/Executive			
DEPARTMENT/AGENCY:	Managing Director			
ACTIVITY:	City Management		****	

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DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of funds (if known)		JUSTIFICATION
AMENDMENT	count +/-		Object		Fund	
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	
Restore position and salary funding.	3.0	227,760	S	227,760	GN	Restore positions and salary funding for the Office of Economic Development. Reorganization of the executive branch is authorized under the City Charter only by the Mayor.
Restore funding for current expense - OC 3006		357,979	CE	357,979	CN	Restore positions and salary funding for
Other Professional Services		337,979	CE	357,979	GIN	the Office of Economic Development. Reorganization of the executive branch is authorized under the City Charter only by the Mayor.
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Additional funding for current expense - OC 3006 Other Professional Services		10,000	CE	10,000	GN	For Latin Sister City event
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PAGE:	3 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	General Government/Executive
DEPARTMENT/AGENCY:	Managing Director
ACTIVITY:	Culture and the Arts

AMENDMENT	Pos. count +/- (0.0)	Character of Exp. Object Amount +/- \$0 Code		Source of funds (if known) Fund Amount +/- \$0 code		JUSTIFICATION	
Restore funding for current expense - OC 3006 Other Professional Services		328,656		328,656		Restore funding for other professional services. Restores MOCA grants that were moved to DCS. ROH Chapter 6, Article 29 provides the authority and standards for the issuance of MOCA grants.	
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PAGE:	4 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	General Government/Executive
DEPARTMENT/AGENCY:	Department of Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of	Exp. Object Code	Source of funds (if known) Fund Amount +/- \$0 code		JUSTIFICATION
Add positions and salary funding for State ID function.	9.0	117,624	S	117,624	GN	Add six months salary funding for 9 new Driver License Clerk (SR-11) positions and related current expenses to issue State Identification (SID) cards effective 1/1/13. Due to the similarity with the driver license function, the Division of Motor Vehicles and Licensing will issue SID cards. The costs of SID issuance will be fully reimbursed by the State Department of Transportation.
Add current expense funding for State ID function.		106,000	CE	106,000	GN	Add current expense funding for the issuance of SID cards. These costs will be reimbursed by the State Dept. of Transportation.
						City is required to process State IDs pursuant to recent legislative actions taken.

PAGE:	5 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	General Government/Finance
DEPARTMENT/AGENCY:	Department of Budget and Fiscal Services
ACTIVITY:	Internal Control
ACTIVITY:	Internal Control

DETAILED DESCRIPTION OF PROPOSED	3 *	Character of Exp.		Source of funds (if known)		JUSTIFICATION	
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code		
Restore funds for current expenses - OC 300 Rent of Offices	7	49,700	CE	49,700	GN	Restore funding for rent of offices. Funds are required to pay for contractual lease rent for the Internal Control Division.	
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PAGE:	6 of 25		
DATE:	4/30/2012		
COUNCILMEMBER:	NESTOR GARCIA		
CONTACT/PHONE:	D. Young x 85050	 	
FUNCTION/PROGRAM:	General Government/Finance		
DEPARTMENT/AGENCY:	Department of Budget and Fiscal Services		
ACTIVITY:	Fiscal/CIP Administration		1.

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp. Object Amount +/- \$0 Code		Source of fur known) Amount +/- \$0	rds (if	JUSTIFICATION
Restore funding for salaries	(0.0)	Amount +/- \$0 470,565		470,565		Restore funds to avoid the loss of CDBG
Restore funding for current expenses	 	151,476		96,200		funding and the layoff of warm bodies. The
		,		55,276		Restore funding for current expenses. Funds are needed to continue the Federal Grants Fund (FG) including fringe benefits related to FG funded salaries and consultant services for HOME related services.
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7 of 25
4/30/2012
NESTOR GARCIA
D. Young x 85050
General Government/Finance
Department of Budget and Fiscal Services
Accounting and Fiscal Services

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of funds (if known)		JUSTIFICATION
AMENDMENT	count +/-		Object	\"	Fund	
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	
Restore 50% for Salaries - OC 1102 Non		26,233	S	24,216	GN	Restore one-half of salary reduction to
				1,393	SW	comply with FLSA requirements, payroll
				625	SV	deadlines, vendor payments and CAFR
Restore 50% of Salaries - OC 1109 Temporary Assignment Pay		8,360	S	7,860		Restore one-half of salary reduction. Temporary assignment pay is necessary
		<u> </u>		500	SW	to properly compensate the Assistant
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PAGE:	8 of 25	
DATE:	4/30/2012	
COUNCILMEMBER:	NESTOR GARCIA	
CONTACT/PHONE:	D. Young x 85050	
FUNCTION/PROGRAM:	General Government/Finance	
DEPARTMENT/AGENCY:	Department of Budget and Fiscal Services	
ACTIVITY:	Purchasing and General Services	
		··· ·····

	Pos.	Character of		Source of fur known)	<u> </u>	JUSTIFICATION
AMENDMENT	(0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore Salaries for overtime		12,000		12,000		Restore a portion of this reduction to comply with FLSA requirements when meeting procurement deadlines. The volume and time sensitive nature of the Purchasing Division's work requires some level of authorized overtime. Purchasing Division incurred approximately \$12,000 of overtime in FY11.
Restore general funds for position counts and salaries - OC 1101 Regular Pay	5.0	144,768	S	144,768	GN	Restore funding for positions and salaries. Staffing is required to conduct and expedite procurement related to EPA mandates and issues so as to not jeopardize compliance with the Wastewater Global Consent Decree.
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9 of 25
4/30/2012
NESTOR GARCIA
D. Young x 85050
General Government/Law
Department of the Prosecuting Attorney
Administration

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of funds (if known)		JUSTIFICATION
AMENDMENT	count +/-	4 -	Object	1	Fund	
Reduce funding for current expenses	(0.0)	Amount +/- \$0 (350,000)	Code CE	(350,000)	GN GN	Delete the additional funding for current expense related to new case management software. The department currently has a working system and the delay will enable the department to work with the Dept. of Information Technology to research and plan for a new system.
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PAGE:	10 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	General Government/Personnel Administration
DEPARTMENT/AGENCY:	Department of Human Resources
ACTIVITY:	Employment and Personnel Services

DETAILED DESCRIPTION OF PROPOSED	Pos.			Source of funds (if known)		JUSTIFICATION
AMENDMENT	count +/-		Object	1	Fund	
	(0.0)	Amount +/- \$0	Code		code	
Restore funding for salaries - OC 1118 Misc Salary Adjustment		10,066	S	10,066		Restore funds for progressional reallocations in accordance with personnel rules and statutes.
See 1						

PAGE:	11 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	General Government/Personnel Administration
DEPARTMENT/AGENCY:	Department of Human Resources
ACTIVITY:	Classification and Pay

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Source of fu aracter of Exp. known)		<u>- 136 4</u>	JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries - OC 1118 Misc Salary Adjustment		5,796	S	5,796		Restore funds for progressional reallocations in accordance with personnel rules and statutes.
			. See			
			, , , , , , , , , , , , , , , , , , ,			

PAGE:	12 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	General Government/Planning and Zoning
DEPARTMENT/AGENCY:	Department of Planning and Permitting
ACTIVITY:	Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of	Exp. Object Code	Source of fur known) Amount +/- \$0	Fund	JUSTIFICATION
Delete position and salary funding	1.0	(70,000)		(70,000)		Delete the Agricultural Liaison position and funding from DPP Administration and restore to the Managing Director's office. Reorganization of the executive branch is authorized under the City Charter only by the Mayor.
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PAGE:	13 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	General Government/Planning and Zoning
DEPARTMENT/AGENCY:	Department of Planning and Permitting
ACTIVITY:	Customer Service Office

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of funds (if known)		JUSTIFICATION
AMENDMENT	count +/-		Object		Fund	
	(0.0)	Amount +/- \$0	Code		code	
Restore funding for salaries - OC 1125 Personal Svcs-Contract Positions		41,712	S	41,712	GN	Restore funding. This reduction would immediately result in the termination of four part-time contract hires (warm bodies) that provide customer services to visitors
						(walk-in and callers) to the Permit Issuance Counter.
						F
	T				-	

PAGE:	14 of 25					
DATE:	4/30/2012					
COUNCILMEMBER:	NESTOR GARCIA					
CONTACT/PHONE:	D. Young x 85050					
FUNCTION/PROGRAM:	General Government/General Govt Facilities and Infrastructure					
DEPARTMENT/AGENCY:	Department of Facility Maintenance					
ACTIVITY:	Public Building and Electrical Maintenance					

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	count +/-	Character of Exp.		Source of funds (if known)		JUSTIFICATION
att 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	1
Restore funding for salaries - OC 1125 Personal Services Contract		408,361	S	408,361	GN	Restore funds to 1) reverse inadvertent cu of \$408,361, only \$192,972 requested in
						line item 1125 and 2) continue warm body personal services contact hires. Eleven contractual custodians are needed to
						augment permanent staffing to provide coverage for leaves and weekend work fo
						24/7 city facilities.
			<u> </u>			
	-4.					
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PAGE:	15 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	Public Safety/Other Protection
DEPARTMENT/AGENCY:	Department of Emergency Services
ACTIVITY:	Emergency Medical Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/-	Character of	Object	Source of funds (if known)		JUSTIFICATION
Add State-reimbursed funding for additional	(0.0)	Amount +/- \$0 1,500,000	Code S	Amount +/- \$0 1,500,000	GN	Add funds to increase the City's contract
lambulance services.		1,000,000		1,000,000		with the State to provide ambulance
	}					services. An additional \$1.5 million is
		1				needed to temporarily expand services in
						the west Oahu area due to the closure of
					ľ	the Hawaii Medical Center facilities.
						These costs will be fully reimbursed by the State.
Add State-reimbursed funding for current expenses.) 	300,000	CE	300,000	GN	Additional funding to be provided by the State Dept. of Health for the 800 MHz radio system. Costs will be fully
						reimbursed by the State.
						
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	 	<u> </u>	 		 	

PAGE:	16 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	Human Services/Human Services
DEPARTMENT/AGENCY:	Department of Community Services
ACTIVITY:	Office of Special Projects
·	

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of	Exp. Object Code	Source of fur known) Amount +/- \$0	rds (if Fund code	JUSTIFICATION
Reduce positions and funding for salaries.	(3.0)		CE	(132,756)	GN	Restore positions and salary funding for the Office of Economic Development.
Restore funds for rent of offices - OC 2007 Rental of Offices		26,925	CE	26,925	GN	Restore funding for rent of offices. Funds are required to pay for the entire amount of contractual office lease rent for the Office of Special Projects Division.
Delete funding for current expense and proviso: "Funds shall be expended to fund Community Development Block Grant eligible programs that are listed in chronological order as alternate projects in Resolution 12-53, CD1 and for no other purpose."		(566,765)	CE	(566,765)	CD	Delete the additional funding for current expenses and the proviso related to CDBG eligible programs. Restore funding to BFS/Federal Grants Unit to avoid loss in CDBG program funding. Restoration of funding is consistent with the CDBG Action Plan and HUD requirements.
					 	
			 		 	
					 	

PAGE:		17 of	25			
DATE:	e de la companya de l	4/30/2012				
COUNCILMEMBER:		NESTOR GARCIA				
CONTACT/PHONE:		D. Young x 85050	- 40			_
FUNCTION/PROGRAM:		Human Services/Human Services		11.6	ia, fait	
DEPARTMENT/AGENCY:		Department of Community Services				
ACTIVITY:		Office of Special Projects				_

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Source of funds (if of Exp. known)		เฉร (เก	JUSTIFICATION
AMENDMENT	count +/-		Object		Fund	
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	
Delete funding for current expenses and		(357,979)	CE	(357,979)	GN	Restore positions and salary funding to
proviso: "A total of at least \$357,979 out of	· ·				1	the Managing Director's Office for the
current expenses shall be appropriated for						Office of Economic Development.
various grants as follows: 1) at least \$49,000]					
for small business development; 2) at least			<u> </u>		1	
\$58,979 for Targeted Community Revitalization	ļ.				1.	
; 3) at least \$120,000 for international relations						
and sister cities; and 4) at least \$90,000 for	\					
sustainable industries/agriculture and shall not						
be expended for any other purposes."						
			<u> </u>			
Delete funding for current expenses and		(328,656)	CE	(328,656)	GN	Delete the additional funding for current
proviso: "A total of at least \$328,656 out of			1 1			expenses and the proviso for various
current expenses shall be appropriated for				+ 2	1	grants related to culture and arts program
various grants as follows: 1) at least \$164,000	Į.					and restore the funding to MOCA.
for Performing Arts; 2) at least \$78,000 for						Promoting culture and arts is consistent
Organizational Partnerships; 3) at least		, ,				with the mission of MOCA rather than
\$39,000 for Youth Performing Arts; 4) at least						DCS.
\$13,828 for Cultural Celebrations; and 5)						
\$33,828 for Collaborative Community						
Programming and shall not be expended for				į		
any other purposes."						
						, , , , , , , , , , , , , , , , , , , ,
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PAGE:	18 of 25	
DATE:	4/30/2012	
COUNCILMEMBER:	NESTOR GARCIA	
CONTACT/PHONE:	D. Young x 85050	
FUNCTION/PROGRAM:	Culture-Recreation/Parks and Recreation	
DEPARTMENT/AGENCY:	Department of Parks and Recreation	
ACTIVITY:	Urban Forestry Program	

DETAILED DESCRIPTION OF PROPOSED	PTION OF PROPOSED Pos.		Character of Exp.		nds (if	JUSTIFICATION
AMENDMENT	count +/-		Object		Fund	
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	
Reduce funding for current expenses OC 3049		(165,185)	CE	(165,185)	GN	Amended amount still provides 30% more
Other Services Not Classified.						than the FY12 budget and 35% more than
	1	i i				was spent in FY11.
No. 1						

PAGE:	19 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	Culture-Recreation/Parks and Recreation
DEPARTMENT/AGENCY:	Department of Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of		Source of fur known)	ıds (if	JUSTIFICATION
	count +/-		Object		Fund	
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	
Reduce funding for current expenses OC 3049		(165,185)	CE	(165,185)	GN	Amended amount still provides 20% more
Other Services Not Classified.						than was spent in FY11.

PAGE:	20 of 25	
DATE:	4/30/2012	
COUNCILMEMBER:	NESTOR GARCIA	-
CONTACT/PHONE:	D. Young x 85050	
FUNCTION/PROGRAM:	Culture-Recreation / Parks and Recreation	
DEPARTMENT/AGENCY:	Department of Parks and Recreation	
ACTIVITY:	GROUNDS MAINTENANCE	

DETAILED DESCRIPTION OF PROPOSED		Character of	Character of Exp.		ds (if	JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION
2 - Building Maintenance Repairer, BC-09	2.0	\$22,800				No additional funds needed. Funding and justification remain the same as in the CD 1 FD 1.
						Changing Activity from "Maintenance Support Services" to "Grounds Maintenance".
						
			 		 	
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PAGE:	21 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	Culture-Recreation / Parks and Recreation
DEPARTMENT/AGENCY:	Department of Parks and Recreation
ACTIVITY:	GROUNDS MAINTENANCE

	Pos.	Character of		Source of fun- known)		JUSTIFICATION
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code		Fund code	300TH IOATION
1 - Park Grounds Maintenance Superintendent, SR-22		\$11,875		\$11,875		No additional funds needed. Funding and justification remain the same as in the CD 1 FD 1.
1 - Park Grounds Maintenance Supervisor, F3- 4	1.0	\$10,750	S	\$10,750.00	GN	Changing Activity from "Maintenance Support Services" to "Grounds Maintenance".
1 - Mowing Crew Supervisor, F1-3	1.0	\$9,500	S	\$9,500.00	GN	
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PAGE:	22 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	Culture-Recreation/Special Recreation Facilities
DEPARTMENT/AGENCY:	Department of Enterprise Services
ACTIVITY:	Honolulu Zoo

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/-	1	Object	Source of fui known)	Fund	JUSTIFICATION
	(0.0)	 	Code		code	
Restore funding for current expense - OC 3751 Fees for Memberships & Registration.		26,000	CE	26,000	SV	Restore funding for fees for memberships & registration. Elimination of this funding will ultimately result in the loss of the recently obtained AZA accreditation as well as numerous other benefits.

PAGE:	23 of 25	
DATE:	4/30/2012	
COUNCILMEMBER:	NESTOR GARCIA	-
CONTACT/PHONE:	D. Young x 85050	
FUNCTION/PROGRAM:	Culture-Recreation/Special Recreation Facilities	
DEPARTMENT/AGENCY:	Department of Enterprise Services	
ACTIVITY:	Golf Courses	

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of	Ехр.	Source of fur known)	nds (if	JUSTIFICATION
AMENDMENT	count +/-		Object		Fund	
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	
Delete funding for current expenses		(565,000)	CE	(565,000)	GN	Delete the additional funding for current
						expenses related to the reconstruction of golf cart paths at Ted Makalena Golf Course and move the funding to CIP. This project should be within the CIP budget
						according to the City's financial policy.
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	1					

PAGE:	24 of 25
DATE:	4/30/2012
COUNCILMEMBER:	NESTOR GARCIA
CONTACT/PHONE:	D. Young x 85050
FUNCTION/PROGRAM:	Miscellaneous/Other Miscellaneous
DEPARTMENT/AGENCY:	Other Miscellaneous
ACTIVITY:	Provision for Vacant positions

DETAILED DESCRIPTION OF PROPOSED	Pos.	Source of funds (if Character of Exp. known) J		JUSTIFICATION		
AMENDMENT	count +/-		Object		Fund	
	(0.0)	Amount +/- \$0	Code	Amount +/- \$0	code	
Update amounts to equal funding required for		39,192	CE	222,940	GN	Include reduction of funding for vacant
the filling of vacant positions in FY 2013.						positions in Provision for Vacant Positions
				(183,748)	SW	which was inadvertently not included in the

PAGE:	25 of	25	
DATE:	4/30/2012		
COUNCILMEMBER:	NESTOR GARCIA		100
CONTACT/PHONE:	D. Young x 85050		
FUNCTION/PROGRAM:	General Provisos		
DEPARTMENT/AGENCY:			
ACTIVITY:			

DETAILED DESCRIPTION OF PROPOSED	Pos.	Character of Exp.		Source of funds (if known)		JUSTIFICATION	
AMENDMENT	count +/- (0.0)	Amount +/- \$0	Object Code	Amount +/- \$0	Fund code		
Add proviso: "(j) Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers of funds from the vacant funded positions activity, in a department to other activities in the same department, or from the Provision for Vacant Positions activity, may be executed without council approval."							
Add proviso: "() Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers of funds from the Provision for Energy Costs activity to any department activity, for electricity or fuel costs, may be executed without council approval."							

EXECUTIVE CAPITAL BUDGET AMENDMENTS BILL 15 (2012), CD1, FD1 Proposed CD2

COUNCIL DISTRICT ICouncilmember Tom Berg



TOM BERG

COUNCILMEMBER
HONOLULU CITY COUNCIL • DISTRICT I

PH: (808) 768-5001 FAX: (808) 768-5011 EMAIL: tberg@honolulu.gov

April 27, 2012

HONOLULU,

RECEIVED
2012 APR 30 A 10: 51
CITY COUNCIL
UNDER THE COUNCIL

96813-3065

AND COUNTY OF HONOLUL

HAWAII

TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

530 SOUTH KING STREET, ROOM

MEMORANDUM

TO:

COUNCILMEMBER ANN KOBAYASHI

CHAIR, COMMITTEE ON BUDGET,

FROM:

COUNCILMEMBER TOM BERG

SUBJECT:

CD2 BUDGET AMENDMENTS

Councilmember Berg is submitting the attached CD2 budget amendments for consideration by the Committee on Budget.

Thank you for your attention to this matter.

TB:ckl

Attachments

DATE: 04/30/2012

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_CD 2 (2012)

Page _1_ of _5_

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
I PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	1

PROJECT NUMBER:	
PROJECT TITLE	Kalaeloa Regional Park
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design park improvements, municipal shooting range/complex, disc-golf park, mix-use bicycle/motorcross park, motor sports facility, multi-purpose athletic comlex (to include gymnasium, multiple athletic fields and Heritage Horse Trail.

	WORK PHASE		SOURCE OF FUNDS		NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р		10,000.00			10,000.00
D		20,000.00			20,000.00
TOTAL	·.	30,000.00			30,000.00

	<u> </u>		

DATE: 04/_30_/2012

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15 CD 2_(2012)

Page _2_ of 5_

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
LPROGRAM	PARTICIPANT, SPECTATORS, AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	2

PROJECT NUMBER:	1995122
PROJECT TITLE	WAIANAE DISTRICT PARK
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construct master planned improvements such as <u>camp sites</u> redesign and expansion of ballfield, fencing around multi purposed field.

	WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT	
	50,000.00			50,000.00		
TOTAL				.*	t .	

JUSTIFICATION:			
}			

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 CD 2 (2012)

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	Tom Berg
LPROGRAM	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	3

PROJECT NUMBER:	
PROJECT TITLE	Ocean Pointe Park (TMK: 9-1-12:43)
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct master plan improvements, two comfort stations, ADA compliant play apparatus, multi-purpose sport fields to include irrigation.

	WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT	
Р		50,000.00	Gl		770,000.00	
D		70,000.00			·	
С		400,000.00				
Е		250,000.00				
TOTAL	0.00	770,000.00		0.00	770,000.00	

	JUSTIFICATION:				
:					

DATE: __04/30 /2012

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15 CD 2_ (2012)

Page _4_ of _5_

FUNCTION:	Culture and Recreation	COUNCILMEMBER:	Tom Berg
I PRUGRAMI	Participant Spectator and other Recreation	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	4

PROJECT NUMBER:	
PROJECT TITLE	Ewa Mahiko District Park (TMK: 9-1-17-051 POR.,049 POR., 004 POR)
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construct master planned park improvements to include the addition of a skateboard park and two football fields.

WORK PHASE				SOURCE OF FUI	NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р		10,000.00	Gl		130,000.00
D		20,000.00			
С		100,000.00			
TOTAL	0.00	130,000.00		0.00	130,000.00

	JUSTIFICATION:		
	ч .		

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15 CD 2_ (2012)

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	TOM BERG
PROGRAM:	FLOOD CONTROL	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	5

PROJECT NUMBER:	
PROJECT TITLE	Honouliuli Flood Control Improvements, Ewa
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Planning, design, construction and inspection of Honouliuli Stream to ensure proper maintenance that would prevent future flooding to all adjacent properties.

WORK PHASE			:	IDS	
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р		10,000.00	GI		195,000.00
D		20,000.00			
С		150,000.00			
i		15,000.00			
		1			
TOTAL	0.00	195,000.00		0.00	195,000.00

JUSTIFICATION:							
Flood protection for public safety.							

COUNCIL DISTRICT II Councilmember Ernest Y. Martin



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ERNEST Y. MARTIN

CHAIR and PRESIDING OFFICER HONOLULU CITY COUNCIL DISTRICT 2 TELEPHONE: (808)768-5002 FAX: (808) 768-1222

EMAIL: emartin@honolulu.gov

ONOLULU, HAWA

TO:

Councilmember Ann Kobayashi Chair of the Committee on Budget

FROM:

Council Chair Ernest Martin

RE:

Proposed CD2 Amendments to Capital Rudget Bill 15 (2012)

Attached are proposed amendments to the FY2013 Capital Budget. Thank you for your consideration of these requests.

If you have any questions feel free to contact me at x85002 or my Chief of Staff, Kim Ribellia, at x85036.

EYM: mys

Date: 4 / 30 /12	

Carradinasanican	A America
Councilmember:	Martin

Summary of Add Amendments Executive Capital Budget Bill _15_ (2012), CD1, FD1

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority		Net Increase	
Number	Project	Amount	Fund
1	Family Justice Center	2,000,000.00	AF
1	Mililani Mauka District Park	550,000.00	GI
1	Kahuku Flood Remediation	500,000.00	GI
2	Sand Island Wastewater Treatment Plant Solids Handling	13,500,000.00	SR
2	Wastewater Planning and Programming	233,083.00	SW
2	Wastewater Program Management	3,000,100.00	sw
2	Honolulu Fire Department Equipment Acquisition	1,625,000.00	CD
2	Project Management for Wastewater Projects	1,691,381.00	sw
3	Division of Urban Forestry Improvements	200,000.00	GI
			
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			- V
	and the same of t		
	TOTAL	23,299,564.00	

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Date:	4 / 30 /12			Councilmember:	Martin	
Date.	7 / 30 / 12			Out for not have.	IVICII (III)	

Summary of Minus Amendments Executive Capital Budget Bill _15_ (2012)

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority		Net Decrease			Net Decrease	
Number	Project	Amount	Fund			
	Oneula Beach Park	-450,000.00	GI			
	Koolauloa Affordable Housing Initiative Program	-2,000,000.00	AF			
	Honolulu Fire Department Equipment Acquisition	-1,625,000.00	GN			
V	Community Development Block Grant Program	-1,625,000.00	CD			
						
			Ţ.			
1						
	TOTAL	-5,700,000.00				

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Human Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	Family Justice Center
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	For the purchase, lease, or rehabilitation of a facility/units to provide housing for victims of domestic violence as referred by the Family Justice Center.

	WORK PHASE			SOURCE OF FU	NDS
WORK PHASE EXISTING AMOUNT AMENDMENT		EXISTING AMOUNT AMENDMENT FUND CODE		EXISTING AMOUNT	AMENDMENT
L	0.00	1,000.00	AF	0.00	2,000,000.00
Р	0.00	1,000.00			
D	0.00	1,000.00			
С	0.00	1,000.00			
Х	0.00	1,996,000.00			
		19-		3	
TOTAL	0.00	2,000,000.00		0.00	2,000,000.00

JUSTIFICATION:

Mentioned in the last two State of the City addresses, the family justice center will provide more efficient and comprehensive services to abuse victims.

Center has been scheduled to open in 2013 and a director has already been named by the Prosecuting Attorney's Office.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
I PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	Mililani Mauka District Park
PROJECT DESCRIPTION	Plan and design a lighting system for baseball field, basketball courts and tennis
As it should appear in the bill or Ramseyer format for amendments to existing projects	court.

WORK PHASE				SOURCE OF FUN	IDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	5,000.00	Gl	0.00	5,000.00
D	0.00	545,000.00	Gl	0.00	545,000.00
TOTAL	0.00	550,000.00		0.00	550,000.00

JUSTIFICATION:

Project is part of master planned improvements for Mililani Mauka District Park.

Mililani Mauka/Launani Valley Neighborhood Board No. 35 supported the improvements on January 31, 2012.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _3_ of _10_

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Chair Martin
PROGRAM:	FLOOD CONTROL	CONTACT/PHONE:	Mike - 85037
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	KAHUKU FLOOD REMEDIATION
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design flood remediation measures and meet matching fund requirements.

	WORK PHA	SE		SOURCE OF FU	NDS	
WORK PHASE			FUND CODE	EXISTING AMOUNT	AMENDMENT	
Р		250,000.00	GI		500,000.00	
D .		250,000.00				
		All Len				
TOTAL	0.0	500,000.00		0.00	500,000.00	

		JUSTIFICATION:		
Funding would allow the	City and County of	Honolulu to address ser	rious flooding concer	ns that have been
plaguing Kahuku residen	its for many years.			

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _4_ of _10_

FUNCTION:	Sanitation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	

PROJECT NUMBER:	2012054
PROJECT TITLE	Sand Island Wastewater Treatment Plant Solids Handling
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect wastewater treatment plant solids handling improvements.

WORK PHASE				SOURCE OF FUN	IDS
WORK PHASE			FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	1,000.00	SR	8,000,000.00	13,500,000.00
D	0.00	1,000.00		A	
С	7,001,000.00	11,997,000.00			
1	999,000.00	1,501,000.00			
TOTAL	8,000,000.00	13,500,000.00		8,000,000.00	13,500,000.00

JUSTIFICATION:							
Restore funding for an aerobic digester.							

FUNCTION:	Sanitation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	

PROJECT NUMBER:	2003151
PROJECT TITLE	Wastewater Planning and Programming
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing	Plan and program wastewater projects.
projects	

WORK PHASE		-	SOURCE OF FU	NDS	
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	233,083.00	SW	0.00	233,083.00
	·				
			i a		
	· · · · · · · · · · · · · · · · · · ·		·		
			¥-		
TOTAL	0.00	233,083.00		0.00	233,083.00

	JUSTIFICATION:	,	
Restore funding to comply with Federa	al consent decree requirements.		
i e e			
			24.5

Page _6_ of _10_

DATE: _4_/_30_/2012

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

FUNCTION:	Sanitation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	

PROJECT NUMBER:	2007073
PROJECT TITLE	Wastewater Program Management
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, program and manage implementation of wastewater projects.

	WORK PHASE			SOURCE OF FU	NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	2,000,000.00	2,000,000.00	sw	2,000,000.00	3,001,000.00
D	0.00	1,000,000.00			
1	0.00	1,000.00			
		i de la companya di salah di s			
			50 J. S.		**************************************
TOTAL	2,000,000.00	3,001,000.00		2,000,000.00	3,001,000.00

		JUSTIFICA		
Resto	ore funding to comply with Feder	al consent decree red	quirements.	
			1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	

Page _7_ of _10_

DATE: _4_/_30_/2012

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

FUNCTION:	Public Safety	COUNCILMEMBER:	Chair Martin
PROGRAM:	Fire Stations and Buildings	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	2005021	
PROJECT TITLE	Honolulu Fire Department Equipment Acquisition	
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition of replacement equipment essential to fire operations.	

	WORK PHASI	i e i		SOURCE OF FU	NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	2,500,000.00	1,625,000.00	GI	2,500,000.00	
	al en and the Anna and the		CD	0.00	1,625,000.00
_ %					
TOTAL	2,500,000.00	1,625,000.00		2,500,000.00	1,625,000.00

	in the second second second second		JUSTIFICATION:		
Restore fundin	g through Commun	ity Developm	nent Fund to ensure cor	nsistency with the Act	ion Plan.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _8_ of _10_

FUNCTION:	Sanitation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	

PROJECT NUMBER:	2001124
PROJECT TITLE	Project Management For Wastewater Projects
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and inspect wastewater capital projects.

	WORK PHASE			SOURCE OF FUN	DS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	1,691,381.00	SW	5,667,280.00	7,358,661.00
D	3,438,369.00				
I	2,228,911.00	·			
					·
TOTAL	5,667,280.00	1,691,381.00		5,667,280.00	7,358,661.00

JUSTIFICATION:					
Restore funding to address concern	ns raised by Di	DC director.		***	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _9_ of _10_

FUNCTION:	Culture and Recreation	COUNCILMEMBER:	Chair Martin
LPRUGRAM	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	Division of Urban Forestry Improvements
PROJECT DESCRIPTION As it should appear in the	Plan, design and construct and provide construction improvements and related
	equipment for improvements to Urban Forestry facilities.

	WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT	
Р		1,000.00	GI		200,000.00	
D		1,000.00				
С		196,000.00				
		1,000.00				
E	A STATE OF THE STA	1,000.00	4. 1.			
TOTAL	0.00	200,000.00		0.00	200,000.00	

					FICATION				
Amendment p	rovides DI	PR the ability	to addr	ess urba	n forestry	needs	within the d	lepartment.	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _10_ of _10_

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

	· 1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,1987年,		41.5	and the second second
PROJECT NUMBER:				
PROJECT TITLE	Haleiwa Beach Park Refurbishment			
PROJECT DESCRIPTION				, , , , , , , , , , , , , , , , , , , ,
As it should appear in the bill or Ramseyer format for amendments to existing projects	Update Haleiwa Park Master Plan and conduct [0 determine the cost and scope of work to refurbish	-		•

WORK PHASE				SOURCE OF FU	NDS			
WORK PHASE	EXISTING AMOUNT	STING AMOUNT AMENDMENT		EXISTING AMOUNT AMENDMENT CO		EXISTING AMOUNT	AMENDMENT	
Р	0.00	249,000.00	Gl	250,000.00	250,000.00			
D	0.00	1,000.00						
				140 110 (110 (110 (110 (110 (110 (110 (110				
		And the second s						
TOTAL	0.00	250,000.00		250,000.00	250,000.00			

JUSTIFICATION:

Haleiwa Beach Park is in need of refurbishing as it is a historical site to the City and County of Honolulu and could still be a viable economic option.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _1_ of _4_

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
I PROGRAM!	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	Oneula Beach Park, Ewa Beach (TMK 9-1-12:25; 30.0 acres)
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct master plan improvments, comfort station and parking lot.

	WORK PHASE			SOURCE OF FU	NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	30,000.00	· ·	Gl	530,000.00	-450,000.00
D	50,000.00	·			
С	450,000.00	-450,000.00			
TOTAL	530,000.00	-450,000.00		530,000.00	-450,000.00

JUSTIFICATION:

Per communication from Director Gary Cabato, only plan and design funding is needed to update the Oneula Beach Park Master Plan. Construction funding not necessary.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Human Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	1

PROJECT NUMBER:			: . :
PROJECT TITLE	Koolauloa Affordable Housing Initiative Program		
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Funds shall be expended for the preservation, rehabilitation, and/or development of af given to projects in the following order: (1) acquisition of properties, that may be lease organization, to preserve homeownership entitlements for residents of record at Phase and other adjoining/adjacent parcels as necessary for flood mitigation remedies to acc development/redevelopment, and; (2) senior and/or other affordable housing project p and are pending review by the City's Office of Housing	d or sold to a come e IV and V of Kahu complish any nece	munity based uku Villages ssary housing

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	7,600,000.00	-2,000,000.00	AF	7,600,000.00	-2,000,000.00
				1	
TOTAL	7,600,000.00	-2,000,000.00		7,600,000.00	-2,000,000.00

1	JUSTIFICATION:	1.00
e de la companya de l		

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _3_ of _4_

FUNCTION:	Public Safety	COUNCILMEMBER:	Chair Martin
PROGRAM:	Fire Stations and Buildings	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	2005021
PROJECT TITLE	Honolulu Fire Department Equipment Acquisition
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition of replacement equipment essential to fire operations.

	WORK PHASE			SOURCE OF FU	NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Е	4,125,000.00	-1,625,000.00	GI	2,500,000.00	
			GN	1,625,000.00	-1,625,000.00
		24 4 44			
TOTAL	4,125,000.00	-1,625,000.00		4,125,000.00	-1,625,000.00

	JUSTIFICATION:	
	JUSTIFICATION.	1

DATE: _4_/_30_/2012

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Community Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	2007076
PROJECT TITLE	Community Development Block Grant (CDBG) Program
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing community development, economic development, and public or human service acitivities, which principally benefit persons of low and moderate income.

WORK PHASE				SOURCE OF FU	NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE EXISTING AMOUNT AMENDM		AMENDMENT
Х	7,530,265.00	-1,625,000.00	CD	7,530,265.00	-1,625,000.00
					<u></u>
TOTAL	7,530,265.00	-1,625,000.00		7,530,265.00	-1,625,000.00

	JUSTIFICAT	TION:	
To remain consistent with the	ne Action Plan		

Councilmember Ikaika Anderson



COUNTY OF 530 SOUTH KING STREET, ROOM HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

IKAIKA ANDERSON

Council Vice Chair Councilmember, District 3 Email: ianderson@honolulu.gov

Phone: 808-768-5003

Fax: 808-768-1235

April 30, 2012

MEMORANDUM

To:

Budget Chairwoman Ann Kobayashi

From:

Councilmember Ikaika Anderson

Subject:

Fiscal Year 2013 Capital Improvement Program (Bill 15, CD1, 2012)

Amendments

Attached are my proposed amendments to FY-13 Capital Improvement Program Budget.

Please do not hesitate to contact me if there are any questions.

Attachments

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 (2012), CD1

Page 1 of 3

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	ANDERSON
I PRUGRAM.	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	X5016
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	1

PROJECT NUMBER:	NEW
PROJECT TITLE	Lilipuna Road Pedestrian Safety Improvements
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for	Funding to plan, design and construct various improvements along Lilipuna Road to address pedestrian safety issues.
amendments to existing projects	to address pedestrian salety issues.

WORK PHASE		SOURCE OF FUNDS			
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р		100,000.00	HI		1,000,000.00
D		100,000.00			
С		299,000.00			
1		1,000.00			
		8 · ·	y.	·	
TOTAL	0.00	500,000.00		0.00	1,000,000.00

JUSTIFICATION:

Pedestrian safety continues to be an issue along Lilipuna Road, in Kaneohe, due to the degraded condition of the existing asphalt footpaths. This appropriation is intended to provide DDC with sufficient funds to identify and construct necessary improvements to address pedestrian safety issues along this roadway.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 (2012), CD1

Page 2 of 3

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	Anderson
I PRUGRAM!	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	x85016
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	2

PROJECT NUMBER:	NEW
PROJECT TITLE	Waimanalo Bay Beach Park Master Plan
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, Design, Construct and Inspect Park Improvements as Identified in the Waimanalo Bay Beach Park Master Plan.

WORK PHASE			SOURCE OF FUN	IDS	
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р		1,000.00	Gl		100,000.00
D		1,000.00	:		
С		1,996,000.00			
ı		1,000.00			
E		1,000.00			
TOTAL	0.00	2,000,000.00		0.00	100,000.00

JUSTIFICATION:

This appropriation provides the necessary funding to construct the park improvements identified in the Waimanalo Bay Beach Park Master Plan. The EA for this project is anticipated to be finalized by end of FY-12.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 (2012), CD1

Page 3 of 3

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	Anderson
I PRUKANI	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	x85016
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	3

PROJECT NUMBER:	NEW
PROJECT TITLE	Heeia Community Park Pavilion
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for	Plan, Design, Construct and Inspect a new spectator pavilion at Heeia Community
amendments to existing projects	Park.

	WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT	
Р		1,000.00	GI		100,000.00	
D		1,000.00				
С		996,000.00				
1		1,000.00				
l E		1,000.00				
TOTAL	0.00	1,000,000.00		0.00	100,000.00	

JUSTIFICATION:

This appropriation provides the necessary funding to construct a new spectator pavilion at Heeia Community Park. This heavily utilized park current lacks a facility to provide participants and spectators from the elements.

COUNCIL DISTRICT IV Councilmember Stanley Chang



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
5 3 0 SOUTH KING STREET, ROOM 2 0 2
HONOLULU, HAWAII 9 6 8 1 3 - 3 0 6 5
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

STANLEY CHANG

Councilmember – District IV Phone: (808) 768-5004 Fax: (808) 768-5000 ccldistrict4@honolulu.gov www.honolulu.gov/council/d4

April 30, 2012

Y COUNCIL

2012 APR 30 P 3: 37

MEMORANDUM

TO:

COUNCILMEMBER ANN KOBAYASHI

CHAIR, BUDGET COMMITTEE

FROM:

COUNCILMEMBER STANLEY CHANG &

SUBJECT:

FY 2013 BUDGET - PROPOSED CD2 AMENDMENTS

Please find attached proposed amendments to the FY 2013 Operating and Capital budgets for your consideration.

If you have any questions, please feel free to contact me or Steve Uyeno at 768-5044.

Thank you.

cc: Councilmembers

Date: 04/30/12 Councilmember: Chang

Summary of Add Amendments Executive Capital Budget Bill 15 (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority		Net Increase		
Number	Project	Amount	Fund	
1	WASTEWATER PROGRAM MANAGEMENT	3,001,000.00	SW	
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			······································	
			 	
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		<u> </u>		

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 (2012)

Page 1 of 2

FUNCTION:	SANITATION	COUNCILMEMBER:	CHANG
L PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	STEVE UYENO/x85044
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007073
PROJECT TITLE	WASTEWATER PROGRAM MANAGEMENT
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, program and manage implementation of wastewater projects.

	WORK PHASI		SOURCE OF FUNDS			
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT	
Р	2,000,000.00	2,000,000.00	SW	2,000,000.00	3,001,000.00	
D		1,000,000.00				
ı		1,000.00				
	:					
		:				
TOTAL	2,000,000.00	3,001,000.00		2,000,000.00	3,001,000.00	

E. 11	omount of	funding is a	anantial t	a tha Citule		CATION:	a waatawat		
Fuii	amount of	runding is es	sseniiai ii	o the City's	compilar	ice with the	e wastewati	er consent decree.	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 (2012)

Page 2 of 2

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Stanley Chang
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	x 85044
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	1979063
PROJECT TITLE	REHABILITATION OF STREETS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect street rehabilitation at various locations including Veizyland Road, Waikane Valley Road, Young Street, South Beretania Street, Philip Street, <u>Sierra Drive</u> , Eluwene Street, Kopke Street, Wilcox Street, Ashford Street, Gulick Avenue and other Kalihi streets.

	WORK PHASE			SOURCE OF FUNDS			
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT		
Р	10,000.00	0.00	HI	98,000,000.00	0.00		
D	2,195,000.00	0.00	ST	2,000,000.00	0.00		
С	97,410,000.00	0.00					
1	385,000.00	0.00					
				44)			
TOTAL	100,000,000.00	0.00		100,000,000.00	0.00		

	JUSTIFICATION:		
Sierra Drive is not scheduled for rehabilitation,	despite a large number of	of surrounding streets being repay	ed

COUNCIL DISTRICT V Councilmember Ann H. Kobayashi



CITY COUNCI

CITY AND COUNTY OF HONOLULU HONOLULU, HAWAII 9 6 8 1 3 - 3 0 6 5

ANN H. KOBAYASHI

COUNCILMEMBER, DISTRICT 5 CHAIR, COMMITTEE ON BUDGET

TELEPHONE: (808) 768-5005 FAX: (808) 768-1227

EMAIL: akobayashi@honolulu.gov

April 30, 2012

MEMORANDUM

TO:

ALL COUNCILMEMBERS

HONOLULU CITY COUNCIL

FROM:

COUNCILMEMBER ANN H. KOBAYASHIWK

RE:

FISCAL YEAR 2013 OPERATING AND CAPITAL BUDGET - PROPOSED CD2

AMENDMENTS

Please find attached proposed CD2 amendments to the Fiscal Year 2013 Operating and Capital budget for your consideration.

If you have any questions, please feel free to contact me or my Senior Advisor, Michele Sansone, at 768-5057.

Thank you.

Date: _4_/_30_/12

Summary of Add Amendments Executive Capital Budget Bill _15, CD1, FD1_ (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority			Net Increase	se	
Number	Project		Amount	Fund	
1 TED MAKALE	NA GOLF COURSE - NEW CART P	ATHS	565,000.00	Gl	
PROJECT MA	NAGEMENT FOR WASTEWATER I	PROJECTS	1,691,381.00	sw	
3 WASTEWATE	R PLANNING AND PROGRAMMING	233,083.00	sw		
		· · · · · · · · · · · · · · · · · · ·			
			<u> </u>		
					
		TOTAL	2,489,464		

DATE: _4_/_30_/2012

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15, CD1, FD1_ (2012)

Page _1_ of _1_

FUNCTION:	Culture-Recreation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Special Recreation Facilities	CONTACT/PHONE:	Michele/85057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007025
PROJECT TITLE	TED MAKALENA GOLF COURSE - NEW CART PATHS
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect next increment of new cart path.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	0.00	60,000.00	GI	0.00	60,000.00
С	0.00	500,000.00		0.00	500,000.00
ı	0.00	5,000.00		0.00	5,000.00
					No. of
		1	:		
TOTAL	0.00	565,000.00		0.00	565,000.00

JUSTIFICATION:					
It is more appr	opriate to use CIP fun	ds for the reconstru	iction of golf cart	paths at Ted Ma	kalena Golf Course.
,					

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1+_ (2012)

Page _2_ of __

FUNCTION:	Sanitation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Michele/85057
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	2

PROJECT NUMBER:	2001124	
PROJECT TITLE	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and inspect wastewater capital projects.	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	1,691,381.00	sw	5,667,280.00	1,691,381.00
D	3,438,369.00				1.
1	2,228,911.00				
			ts.		
		. 4.			
TOTAL	5,667,280.00	1,691,381.00	T	5,667,280.00	1,691,381.00

JUSTIFICATION:						
Cash capital for the D	Department of Des	sign and Const	ruction's design	group for wastewat	er projects.	
en en en en en en en en en en en en en e						
	# ¹				in the	
					i	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

FUNCTION:	Sanitation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Michele Sansone/x85057
DEPARTMENT:	Department of Environmental Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	2003151
PROJECT TITLE	Wastewater Planning and Programming
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and program wastewater projects.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	233,083.00	sw	0.00	233,083.00
1					
TOTAL	0.00	233,083.00		0.00	233,083.00

	JUSTIFICATION:					
Funds for lo	ong range, waste	ewater planning gro			onmental Services.	
	•					
			•			

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1 2012

PAGE:	of		
DATE:	4/30/2012		
COUNCILMEMBER:	Ann Kobayashi		
CONTACT/PHONE:	Mchele Sansone ext. 85057		
FUNCTION/PROGRAM:			
DEPARTMENT/AGENCY:		4	
ACTIVITY:	Sec 14: amend language 2nd paragraph		

DETAILED DESCRIPTION OF PROPOSED AMENDMENT		Pos. count Character of Exp.		Source of funds (if known)		AN HIOTICATION	
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION	
Sec 14: amend language 2nd paragraph [Inclusion of a project on this list does not mply that, for the purposes of Public nfrastructure Map conformance,] As the Council has not been provided with a detailed description of any of the following projects, a determination cannot be made that the projects is are of the type listed in section 4-8.3 or is a							
major public infrastructure project as described in ROH, section 4-8.4. The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the CIP quarterly status report."							
		1					

COUNCIL DISTRICT VI Councilmember Tulsi Gabbard



CITY COUNCIL

CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 202

HONOLULU, HAWAII 96813-3065

TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TULSI GABBARD

HONOLULU CITY COUNCIL, DISTRICT 6 PHONE: 768-5006 FAX: 768-1199 EMAIL: TGABBARD@HONOLULU.GOV

April 30, 2012

TO:

Councilmember Ann Kobayashi, Chair

Budget Committee Honolulu City Council

FROM:

Councilmember Tulsi Gabbard

Council District VI

RE:

Proposed CD 2 Amendments for the Capital Budget for FY 13

I am transmitting copies of amendments to the FY 13 Capital Budget for the Budget Committee's Committee Draft 2 consideration.

Should you have any questions on any of these amendments, please don't hesitate to call on me or my Senior Advisor Dean Masuno.

Date: 4/30/12 Councilmember: Gabbard

Summary of Add Amendments Executive Capital Budget Bill 15, CD1, FD1 (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority		Net Increase	
Number	Project	Amount	Fund
	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	1,691,381.00	sw
	SEWAGE COLLECTION AND DISPOSAL	3,001,000.00	sw
	TED MAKALENA GOLF COURSE - NEW CART PATHS	565,000.00	GI
	WASTEWATER PLANNING AND PROGRAMMING	233,083.00	
			
			- , -,
-			
			1
	da araba da araba da araba da araba da araba da araba da araba da araba da araba da araba da araba da araba da Araba da araba	· · · · · · · · · · · · · · · · · · ·	
			
			•
	TOTAL	\$5,490,464	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

Page 1 of 4

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	Tulsi Gabbard
PROGRAM:	SPECIAL RECREATION FACILITIES	CONTACT/PHONE:	Dean Masuno, x85071
DEPARTMENT:	Department of Design and Construction	PRIORITY NUMBER :	4

PROJECT NUMBER:	2007025
PROJECT TITLE	TED MAKALENA GOLF COURSE - NEW CART PATHS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect next increment of new cart path.

	WORK PHASE			SOURCE OF FUI	NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	0.00	60,000.00	GI	0.00	565,000.00
С	0.00	500,000.00			
1	0.00	5,000.00			
TOTAL	0.00	565,000.00		0.00	565,000.00

JUSTIFICATION:

Move from Operating budget in order to fund the project consistently with other CIP projects and the City's financial policies.

PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Tulsi Gabbard
IPROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Dean Masuno, X85071
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	1

PROJECT NUMBER:	2001124
PROJECT TITLE	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and inspect wastewater capital projects

	WORK PHASE			SOURCE OF FUN	DS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	1,691,381.00	SW	5,667,280.00	1,691,381.00
D	3,438,369.00		-		
I	2,228,911.00				
TOTAL	5,667,280.00	1,691,381.00		5,667,280.00	1,691,381.00

JUSTIFICATION:

Restore amount cut in CD1, FD1 because it would result in layoff of current City employees. The planning funds are for permanent positions in DDC Dept that work on wastewater CIP projects, and deletion of funds would result in layoff of current employees and stoppage of important project planning work. Planning funds are directly associated with Capital projects in the CIP budget. Planning is needed to completely define a project, which may include 10% design, and do the land acquisition documents, environmental assessment and other permit related work as needed. Design cannot proceed without this work, and project management must therefore include both planning and design phases. This is essential to deliver Consent Decree and other wastewater projects.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

Page 3 of 4

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Tulsi Gabbard
LEROGRAM	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Dean Masuno, x85071
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	2

PROJECT NUMBER:	2007073
PROJECT TITLE	WASTEWATER PROGRAM MANAGEMENT
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, program and manage implementation of wastewater projects

	WORK PHASE			SOURCE OF FUI	NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	2,000,000.00	2,000,000.00	sw	2,000,000.00	. 3,001,000.00
D	0.00	1,000,000.00			
I	0.00	1,000.00			
			_		
TOTAL	2,000,000.00	3,001,000.00		2,000,000.00	3,001,000.00

JUSTIFICATION:

Restore funding for consultant services to meet the temporary and special demands of the wastewater program due to the 2010 Consent Decree and many near term deadlines. This project is not duplicative of project #2001124, which is for funding of permanent positions in DDC that work on wastewater CIP projects.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Tulsi Gabbard
LPROGRAM	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Dean Masuno, x85071
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	2003151	
PROJECT TITLE	WASTEWATER PLANNING AND PROGRAMMING	
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and program wastewater projects	

	WORK PHASE			SOURCE OF FUNDS			
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT		
Р	0.00	233,083.00	sw	0.00	233,083.00		
		<u> </u>					
3.5 3.5			\ 				
TOTAL	0.00	233,083.00		0.00	233,083.00		

JUSTIFICATION:

Restore funding cut in CD1, FD1 to avoid layoff of current City employees. These cash CIP funds are for permanent positions within ENV that work on planning and programming of wastewater CIP projects, and deletion of funds would result in layoff of current employees and stoppage of important work. The work performed by these positions is directly tied to CIP projects and Consent Decree compliance. Per sewer revenue bond resolutions and Council Financial Policy Resolution, the use of cash CIP for this purpose is both allowable and appropriate. Moving these costs to the department's operating budget would not be beneficial as that may require a higher revenue for the operating budget.

COUNCIL DISTRICT VII Councilmember Romy M. Cachola



ROMY M. CACHOLA COUNCILMEMBER (808) 768-7007 (808) 768-5011 (fax) e-mail: rcachola@honolulu.gov

April 30, 2012

CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202

530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

RECEIVED

MIL APR 30 P # 22

Memorandum

TO:

COUNCILMEMBER ANN KOBAYASHI, CHAIR

BUDGET COMMITTEE

FROM:

COUNCILMEMBER ROMY M. CACHOLA

SUBJECT:

FY 2012/2013 CIP BUDGET AMENDMENT

Please find attached CD2 amendments to Bill 15 (2012) Relating to the Executive Capital Budget and Program for the Fiscal Year July 1, 2012 to June 30, 2013, which I am submitting for consideration by the Committee on Budget.

Thank you.

Date: 4/30/12

Councilmember: Cachola

Summary of Add Amendments Executive Capital Budget Bill 15 (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increa	se	
Number	riojest	Amount	Fund	
1	1997502 REHABILITATION OF STREETS	\$0		
-				
		·		
			-	
	TOTAL	* \$0		

Date: 4/30/12 Councilmember: Cachola

Summary of Minus Amendments Executive Capital Budget Bill 15 (2012)

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority Number	Project	Net Dec	rease
Number	Project	Amount	Fund
P	NA	\$0	
		1	
	TOTAL	\$0	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 (2012)

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	Cachola
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	Corinne x5031
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect street rehabilitation at various locations including Velyzland Road, Waikane Valley Road, Young Street, South Beretania, Philip Street, Eluwene St, Kopke St, Wilcox Street, Ashford St, Gulick Ave, Ahuula Street, Hani Lane, Puuhale Road and other Kalihi streets.

	WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT	
Р	10,000.00		HI	\$98,000,000.00	1 332	
D	2,195,000.00		ST	\$2,000,000.00		
С	97,410,000.00					
I	385,000.00					
				·		
TOTAL	\$100,000,000.00			\$100,000,000.00		

Justification:

Tho	roadway	noode to	ho ro nove	nd ac coon	ac paccible ac	it is froguently	used by motorists
1115	I CACIONAL		DE LE-UAVE	20 05 5000	マン しいこうけいに てき		/ USEU DV HIDHUSIS

COUNCIL DISTRICT VIII Councilmember Breene Harimoto



CITY COUNCIL

CITY AND COUNTY OF HONOLULU HONOLULU, HAWAII 96813-3065

BREENE HARIMOTO

Councilmember District VIII Chair, Transportation Committee Telephone: (808) 768-5008 Facsimile: (808) 768-5011

April 30, 2012



Memorandum

To:

Councilmember Ann Kobayashi

Chair, Budget Committee

Fr:

Councilmember Breene Harimoto

Re:

CD2 Amendments

Attached are my recommended amendments to the following bills for consideration by the Budget Committee:

- Bill 14 (2012), CD1, FD1 Operating Budget
- Bill 15 (2012), CD1, FD1 Capital Budget
- Bill 32 (2012), CD1 Honolulu Authority for Rapid Transportation Capital Budget

If you have any questions, please call me at x85008 or Robert of my staff at x85066.

Thank you.

Date: 4/30/12

Councilmember: Breene Harimoto

Summary of Add Amendments Executive Capital Budget Bill 15 (2012), CD1, FD1

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

			<u></u>
Priority		Net Increase	
Number	Project	Amount	Fund
	Recreation District No. 2 Improvements	200,000.00	GI
2	Traffic Engineering Devices at Various Locations	75,000.00	Gl
3	Sand Island Wastewater Treatment Plant Solids Handling	16,502,000.00	SR
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	<u> Parting and the formation of the second of</u>		
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	and the second of the second o		
	in the second second second second second second second second second second second second second second second	The state of the s	
	TOTAL	16,777,000.00	

Summary of Minus Amendments Executive Capital Budget Bill 15 (2012), CD1, FD1

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority		Net Decrease	
Priority Number	Project	Amount	Fund
1	Aiea District Park	-200,000.00	Gl
-			
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	TOTAL	-200,000.00	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 (2012), CD1, FD1

Page 1 of 4

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1 .

PROJECT NUMBER:	
PROJECT TITLE	AIEA DISTRICT PARK (TMK: 9-9-5:015; 8.82 ACRES)
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Construct baseball field backstop replacement.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
С	200,000.00	-200,000.00	Gl	200,000.00	-200,000.00
					,
			:		
TOTAL	200,000.00	-200,000.00		200,000.00	-200,000.00

JUSTIFICATION:						
Funding for this project would be better utilized in the "Recreation District No. 2 Improvements" line item appropriation.						
·						

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 (2012), CD1, FD1

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	1998129
PROJECT TITLE	RECREATION DISTRICT NO. 2 IMPROVEMENTS
PROJECT DESCRIPTION	
	Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities, including replacement of the baseball field backstop at Aiea District Park (TMK: 9-9-5:015; 8.82 ACRES).

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	10,000.00	0.00	Gl	1,000,000.00	200,000.00
D	120,000.00	0.00			
С	850,000.00	200,000.00	;		
I	15,000.00	0.00			
E	5,000.00	0.00			
TOTAL	1,000,000.00	200,000.00		1,000,000.00	200,000.00

JUSTIFICATION:

This is an adjustment/reallocation of funding from the Aiea District Park Baseball Field Backstop Replacement project. Funding could be better utilized via the Recreation District No. 2 Improvements bulk appropriation rather than a distinct line item appropriation.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 (2012), CD1, FD1

ONE AMENDMENT PER PAGE

FUNCTION:	Public Safety	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Traffic Improvements	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Transportation Services	PRIORITY NUMBER :	2

PROJECT NUMBER:	2010030
PROJECT TITLE	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS
PROJECT DESCRIPTION	
• • •	Plan, design, construct, inspect and purchase equipment for traffic engineering devices and Complete Streets demonstration projects at various locations.

WORK PHASE			SOURCE OF FU	IDS	
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	10,000.00	5,000.00	HI	1,000,000.00	0.00
D	200,000.00	5,000.00	GI	0.00	75,000.00
C	700,000.00	60,000.00			
I	80,000.00	5,000.00			
E	10,000.00	0.00			
TOTAL	1,000,000.00	75,000.00		1,000,000.00	75,000.00

JUSTIFICATION:

Upon the approval of a "Complete Streets" policy, the City should construct transportation infrastructure improvements at various locations to demonstrate how a "complete" multi-modal street better accommodates walking, bicycling, mobility devices, transit and driving.

DATE: 4/30/2012

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15 (2012), CD1, FD1

Page 4 of 4

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	2012054
PROJECT TITLE	SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect wastewater treatment plant solids handling improvements.

	WORK PHASE		-	SOURCE OF FU	NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	1,000.00	SR	8,000,000.00	16,502,000.00
D	0.00	1,000.00			
С	7,001,000.00	14,999,000.00			
ı	999,000.00	1,501,000.00			
1					
	::::				
TOTAL	8,000,000.00	16,502,000.00		8,000,000.00	16,502,000.00

JUSTIFICATION:

Restoration of the original funding request is necessary to construct a second digester at the Sand Island Wastewater Treatment Plant to resolve overcapacity and redundancy issues.

COUNCIL DISTRICT IX Councilmember Nestor R. Garcia



NESTOR GARCIA

Councilmember Council District 9 (808) 768-5009 {Voice} (808) 768-5011 {Fax} ngarcia@honolulu.gov

CITY COUNCIL

CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

April 30, 2012

MEMORANDUM

TO:

Hon. Ann Kobayashi, Chair

Committee on Budget

FROM:

Councilmember Nestor Garcia

SUBJECT:

Budget Amendments - Committee Draft 2

CITY COUNCIL HONOLULU, HAWAII

]] =

Attached, please find my amendments to Bills 13, 14, 15, and 32 for consideration by the Committee on Budget.

Should you have any questions regarding this or our prior submittal, please contact my Senior Advisor, Darrell Young, at 294-4760.

Mahalo.

Date: _4_/_30_/12

Councilmember: __Nestor Garcia__

Summary of Add Amendments Executive Capital Budget Bill _15 CD 1 FD 1_ (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority		Net Increase	
Number	Project	Amount	Fund
1	Hokuahiahi Court Resurfacing	225,000.00	GI
2	Makalena Golf Course - New Cart Paths	565,000.00	Gl
 Amaine			
3	Sand Island WWTP Solids Handling	16,502,000.00	SR
4	2001124 - Project Management for Wastewater Projects	1,691,381.00	sw
Park I			
5	2007073 - Wastewater Program Management	3,001,000.00	sw
6	2003151 - Wastewater Planning and Programming	233,083.00	sw

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		afigura es es esta esta esta esta esta esta es	
	TOTAL	22217464	

DATE: _4_/_30_/2012

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

Page _1_ of _6_

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	NESTOR GARCIA
L PROGRAM.	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Department of Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	New Project
PROJECT TITLE	HOKUAHIAHI NEIGHBORHOOD PARK
	Inspect, plan, design and resurface and/or reconstruct outdoor basketball play court surfaces at Hokuahiahi Neighborhood Park in Mililani.

WORK PHASE			SOURCE OF FUN	IDS	
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р		10,000.00	Gl		225,000.00
D		10,000.00			
С		200,000.00		:	
1		5,000.00			
	7				
TOTAL	0.00	225,000.00		0.00	225,000.00

JUSTIFICATION:

This is the last remaining court surface in the Mililani complex needing to be resurfaced or reconstructed following the planned outdoor play court improvements to Kuahelani, Mililani Waena, and Noholoa. Grass clumps can be observed growing through the cracked asphalt court surface. Additionally, condition of court surface is extremely worn with loose gravel pebbles constantly breaking free.

DATE: _4_/_30_/2012

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

Page _2_ of _6_ .

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	NESTOR GARCIA
PROGRAM:	SPECIAL RECREATION FACILITIES	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Department of Design and Construction	PRIORITY NUMBER :	2

PROJECT NUMBER:	2007025
PROJECT TITLE	TED MAKALENA GOLF COURSE - NEW CART PATHS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect next increment of new cart path.

WORK PHASE			SOURCE OF FUNDS			
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT	
D	0.00	60,000.00	Gl	0.00	565,000.00	
С	0.00	500,000.00				
ı	0.00	5,000.00			1	
at						
TOTAL	0.00	565,000.00		0.00	565,000.00	

JUSTIFICATION:

Move from Operating budget in order to fund the project consistently with other CIP projects. These cart path improvements are being constructed using a phased approach. This is the next increment to that phasing.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

Page _3_ of _6_

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	NESTOR GARCIA
L PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	2012054
PROJECT TITLE	SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect wastewater treatment plant solids handling improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	1,000.00	SR	8,000,000.00	16,502,000.00
D	0.00	1,000.00			
С	7,001,000.00	14,999,000.00	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		
1	999,000.00	1,501,000.00			
-1		2 C ¹ - 2	4		
TOTAL	8,000,000.00	16,502,000.00		8,000,000.00	16,502,000.00

JUSTIFICATION:

Restore funding cut in CD1, FD1 to avoid a construction moratorium throughout Honolulu. Additionally, the second digester allows the new lands obtained by OHA from the State in settlement of the ceded lands issue the opportunity to be developed in Kakaako. Without the second digester, the lands are undevelopable.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	NESTOR GARCIA
LPROGRAM	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	4

PROJECT NUMBER:	2001124
PROJECT TITLE	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and inspect wastewater capital projects

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	1,691,381.00	SW	5,667,280.00	1,691,381.00
D	3,438,369.00				
	2,228,911.00				
1.					
TOTAL	5,667,280.00	1,691,381.00		5,667,280.00	1,691,381.00

JUSTIFICATION:

Restore amount cut in CD1, FD1 because it would result in layoff of current City employees. The planning funds are for permanent positions in the Department of Design and Construction that work on wastewater CIP projects. The deletion of these funds would result in layoff of current employees and stoppage of important project planning work. Planning is needed to completely define a project, which may include 10% design, and do the land acquisition documents, environmental assessment and other permit related work as needed. These planning funds are directly associated with Capital projects in the CIP budget, and design cannot proceed without this work. Both planning and design phases are essential to delivering the City's agreed actions under the EPA Consent Decree and other wastewater projects.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

Page _5_ of _6_

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	NESTOR GARCIA
I PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	5

PROJECT NUMBER:	2007073
PROJECT TITLE	WASTEWATER PROGRAM MANAGEMENT
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, program and manage implementation of wastewater projects

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	2,000,000.00	2,000,000.00	SW	2,000,000.00	3,001,000.00
D	0.00	1,000,000.00			
	0.00	1,000.00			-
					,
TOTAL	2,000,000.00	3,001,000.00		2,000,000.00	3,001,000.00

JUSTIFICATION:

Restore funding for consultant services to meet the temporary and special demands of the wastewater program due to the 2010 Consent Decree and many near term deadlines. We have researched and found that this project is not duplicative of project #2001124, which is for funding of permanent positions in DDC that work on wastewater CIP projects.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	NESTOR GARCIA
LEROGRAM	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	6

PROJECT NUMBER:	2003151		
PROJECT TITLE	WASTEWATER PLANNING AND PROGRAMMING		
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and program wastewater projects		

	WORK PHASE	E	SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
Р	0.00	233,083.00	SW	0.00	233,083.00
			w.		
			er san		
		A STATE OF THE STA			
TOTAL	0.00	233,083.00		0.00	233,083.00

JUSTIFICATION:

Restore funding cut in CD1, FD1 to avoid layoff of current City employees. The deletion of funds would result in layoff of current employees and stoppage of important work. These cash CIP funds are for permanent positions within ENV that work on planning and programming of wastewater CIP projects. The work performed by these positions is directly tied to CIP projects and Consent Decree compliance with the EPA. Per sewer revenue bond resolutions and Council Financial Policy Resolution, the use of cash CIP for this purpose is both allowable and appropriate, and moving these costs to the department's operating budget may require a higher revenue and real property tax rates to balance the operating budget.

TRANSPORTATION OPERATING BUDGET HONOLULU AUTHORITY FOR RAPID AMENDMENTS

BILL 31 (2012) Proposed CD2

COUNCIL DISTRICT VI Councilmember Tulsi Gabbard



CITY COUNCIL

CITY AND COUNTY OF HONOLULU

5 3 0 SOUTH KING STREET, ROOM 2 0 2

HONOLULU, HAWAII 9 6 8 1 3 - 3 0 6 5

TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TULSI GABBARD

HONOLULU CITY COUNCIL, DISTRICT 6 PHONE: 768-5006 FAX: 768-1199 EMAIL: TGABBARD@HONOLULU.GOV

April 30, 2012

TO:

Councilmember Ann Kobayashi, Chair

Budget Committee

Honolulu City Council

FROM:

Councilmember Tulsi Gabbard

Council District VI

RE:

Proposed CD 2 Amendments for the HART Operating Budget for FY 13

I am transmitting copies of amendments to the FY 13 HART Operating Budget for the Budget Committee's Committee Draft 2 consideration.

Should you have any questions on any of these amendments, please don't hesitate to call on me or my Senior Advisor Dean Masuno.

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 31 2012

PAGE:	1 of 1
DATE:	3/30/2012
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean 85071
FUNCTION/PROGRAM:	Honolulu Authority for Rapid Transit (HART)
DEPARTMENT/AGENCY:	Honolulu Authority for Rapid Transit (HART)
ACTIVITY:	Public Information

DETAILED DESCRIPTION OF PROPOSED AMENDMENT Reduce funding for salaries		+/- Object		Source of funds (if known) Fund Amount +/- \$0 code			
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HONOLULU AUTHORITY FOR RAPID TRANSPORTATION CAPITAL BUDGET BILL 32 (2012), CD1 AMENDMENTS Proposed CD2

Councilmember Ernest Y. Martin

DATE: _4_/_30_/2012

HART CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _32_ (2012)

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Chair Martin
PROGRAM:	Mass Transit	CONTACT/PHONE:	Mike x85037
DEPARTMENT:	Transportation Services	PRIORITY NUMBER :	

PROJECT NUMBER:	2007005
PROJECT TITLE	Honolulu High Capactity Transit Project
As it should appear in the bill or Ramseyer format for	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preffered Alternative. Monies from the Transit Improvement Bond Fund shall not be expended until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project.

WORK PHASE				SOURCE OF FUN	IDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	17,325,600.00	17,325,600.00	TF	0.00	291,584,960.00
Р	1,941,980.00	6,112,820.00	TR	200,000,000.00	
D	100,000,000.00	13,395,890.00			
С	25,981,770.00	200,000,000.00			
ı	25,323,960.00	25,323,960.00			
E	27,778,255.00	27,778,255.00			
R	1,648,435.00	1,648,435.00			
TOTAL	200,000,000.00	291,584,960.00		200,000,000.00	291,584,960.00

	JUSTIFICATION:	
Restoring funding.		

Councilmember Ann H. Kobayashi



CITY COUNCIL

CITY AND COUNTY OF HONOLULU HONOLULU, HAWAII 96813-3065

ANN H. KOBAYASHI

COUNCILMEMBER, DISTRICT 5 CHAIR, COMMITTEE ON BUDGET TELEPHONE: (808) 768-5005 FAX: (808) 768-1227 EMAIL: akobayashi@honolulu.gov

April 30, 2012

RECEIVED

2012 APR 30 P 4: 36

CITY COUNCIL

LONGIL III U. HAWAII

MEMORANDUM

TO:

ALL COUNCILMEMBERS

HONOLULU CITY COUNCIL

FROM:

COUNCILMEMBER ANN H. KOBAYASHIN

CHAIR, COMMITTEE ON BUDGET

RE:

FISCAL YEAR 2013 HONOLULU AUTHORITY FOR RAPID

TRANSPORTATION (HART) CAPITAL BUDGET - PROPOSED CD2

AMENDMENTS

Please find attached proposed CD2 amendments to the Honolulu Authority for Rapid Transportation's (HART) Fiscal Year 2013 Capital budget for your consideration.

If you have any questions, please feel free to contact me or my Senior Advisor, Michele Sansone, at 768-5057.

Thank you.

Date: 3/27/2012 Councilmember: Kobayashi

Summary of Add Amendments Executive Capital Budget Bill 32 (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority		Net Decrease	Net Decrease		
Number	Project	Amount	Fund		
1	Honolulu High Capacity Transit Project	274,000,000.00	TF		
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	TOTAL	274,000,000.00			

Page _1_ of __1

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _32, CD1 (2012)

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Kobayashi
PROGRAM:	Mass Transit	CONTACT/PHONE:	Michele x85057
DEPARTMENT:	Honolulu Authority for Rapid Transportation	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007005
PROJECT TITLE	Honolulu High Capacity Transit Project
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative. Monies from the Tranist Improvement Bond Fund shall not be encumbered or expended until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project.

	WORK PHASE		SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	17,325,600.00	8,662,800.00	TF	0.00	274,000,000.00
Р	1,941,980.00	6,112,820.00	TR	200,000,000.00	
D	100,000,000.00	6,697,945.00			-
С	25,981,770.00	200,000,000.00			
	25,323,960.00	23,099,745.00			
E	27,778,255.00	27,778,255.00			
R	1,648,435.00	1,648,435.00			
TOTAL	200,000,000.00	274,000,000.00		200,000,000.00	274,000,000.00

JUSTIFICATION:	

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 32, CD1 2012

PAGE:	of	1		- -
DATE:	4/30/2012			
COUNCILMEMBER:	Ann Kobayashi			_
CONTACT/PHONE:	Mchele Sansone ext. 85057		 	_
FUNCTION/PROGRAM:				_
DEPARTMENT/AGENCY:			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-
ACTIVITY:	Section 3. General Provisos			_

DETAILED DESCRIPTION OF PROPOSED	Pos.			Source of funds (if known)			
AMENDMENT		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	JUSTIFICATION	
Proposed Proviso Amendment: "Monies from the Transit Improvement Bond Fund shall not be encumbered or expended until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project"							
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COUNCIL DISTRICT VIII Councilmember Breene Harimoto



CITY COUNCIL

CITY AND COUNTY OF HONOLULU HONOLULU, HAWAII 96813-3065

BREENE HARIMOTO

Councilmember District VIII Chair, Transportation Committee Telephone: (808) 768-5008 Facsimile: (808) 768-5011

April 30, 2012

THE CEIVED THE 26THE COUNCIL HAWAII

Memorandum

To:

Councilmember Ann Kobayashi

Chair, Budget Committee

Fr:

Councilmember Breene Harimoto

Re:

CD2 Amendments

Attached are my recommended amendments to the following bills for consideration by the Budget Committee:

- Bill 14 (2012), CD1, FD1 Operating Budget
- Bill 15 (2012), CD1, FD1 Capital Budget
- Bill 32 (2012), CD1 Honolulu Authority for Rapid Transportation Capital Budget

If you have any questions, please call me at x85008 or Robert of my staff at x85066.

Thank you.

Date: 4/30/12

Councilmember: Breene Harimoto

Summary of Add Amendments HART Capital Budget Bill 32 (2012), CD1

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority		Net Increase	
Number	Project	Amount	Fund
1	Honolulu High Capacity Transit Project	291,584,960.00	TF
			
		·	
			·········
	*		
		8	
	TOTAL	291,584,960.00	

DATE: 4/30/2012

HART CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 32 (2012), CD1

Page 1 of 1

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Mass Transit	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Honolulu Authority for Rapid Transportation	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007005
PROJECT TITLE	HONOLULU HIGH CAPACITY TRANSIT PROJECT
As it should appear in the bill or Ramseyer format for	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative. Monies from the Transit Improvement Bond Fund shall not be expended until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project.

WORK PHASE				SOURCE OF FUI	NDS
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE EXISTING AMOUNT		AMENDMENT
L	17,325,600.00	17,325,600.00	TR	2,000,000.00	0.00
Р	1,941,980.00	6,112,820.00	TF	0.00	291,584,960.00
D	100,000,000.00	13,395,890.00	:		
С	25,981,770.00	200,000,000.00			
1	25,323,960.00	25,323,960.00			
E	27,778,255.00	27,778,255.00			
R	1,648,435.00	1,648,435.00			
TOTAL	200,000,000.00	291,584,960.00		2,000,000.00	291,584,960.00

JUSTIFICATION:

Restoration of HART's orginal funding request is necessary to continue the planning, design, construction, inspection, and land and equipment acquisition activities for the Locally Preferred Alternative.

Councilmember Nestor R. Garcia



NESTOR GARCIA

Councilmember Council District 9 (808) 768-5009 {Voice} (808) 768-5011 {Fax} ngarcia@honolulu.gov

CITY COUNCIL

CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

April 30, 2012

MEMORANDUM

TO:

Hon. Ann Kobayashi, Chair

Committee on Budget

FROM:

Councilmember Nestor Garcia

SUBJECT:

Budget Amendments - Committee Draft 2

CITY COUNCIL HONOLULU, HAWAIII

2 APR 30 P 4:

Attached, please find my amendments to Bills 13, 14, 15, and 32 for consideration by the Committee on Budget.

Should you have any questions regarding this or our prior submittal, please contact my Senior Advisor, Darrell Young, at 294-4760.

Mahalo.

Date: _4_/_30_/12

Councilmember: __Nestor Garcia__

Summary of Add Amendments HART Capital Budget Bill _32 CD1_ (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority		Net Increase		
Number	Project	Amount	Fund	
1	Honolulu High Capacity Transit Project	291,584,960.00	TF	
	·			
			-	
			-	
			**	
	TOTAL	291584960		

HART CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 32 CD 2 (2012)

Page _5_ of _5_

ONE AMENDMENT PER PAGE

FUNCTION:	UTILITIES OR OTHER EXPENSES	COUNCILMEMBER:	NESTOR GARCIA
PROGRAM:	MASS TRANSIT	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Honolulu Authority for Rapid Transit	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007005
PROJECT TITLE	HONOLULU HIGH CAPACITY TRANSIT PROJECT
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative.
amendments to existing projects	

	WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT	
L	17,325,600.00	17,325,600.00	TF	0.00	291,584,960.00	
Р	1,941,980.00	6,112,820.00				
D	100,000,000.00	13,395,890.00			7	
С	25,981,770.00	200,000,000.00				
ı	25,323,960.00	25,323,960.00				
Ε	27,778,255.00	27,775,255.00				
R	1,648,435.00	1,648,435.00	1.			
X	0.00					
TOTAL	200,000,000.00	291,581,960.00		0.00	291,584,960.00	

JUSTIFICATION:

Restore Transit Improvement Bond Fund monies as construction on the High Capacity Transit Project has begun and the City is in the final stages of obtaining the Full Funding Grant Agreement (FFGA) from the US Department of Transportation, Federal Transit Administration's New Starts Program. This monies will complement the \$250 million recently approved by Congress for Honolulu as included in President Obama's budget submittal.